

ARTICLE II

HEALTH, WELFARE AND REHABILITATION AGENCIES

Section 1. The several sums of money herein specified, or so much thereof as may be necessary, are appropriated out of any funds in the State Treasury not otherwise appropriated, for the support, maintenance, and improvement of the designated State agencies and institutions for the biennium beginning September 1, 1973.

COMMISSION ON ALCOHOLISM

For the Years Ending	
August 31,	August 31,
1974	1975

Personal Services--

1.	Per Diem of Board Members	\$	4,000	\$	4,000
2.	Executive Director		18,500		19,000
3.	Deputy Director		16,000		16,500
4.	Salaries of Classified Positions		251,076		259,861
5.	Professional Fees and Services				
	and Part-time Help		12,500		12,500
6.	Longevity Increases		240		

Total, Personal Services

\$	302,316	\$	311,861
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7.	Travel		54,068		54,068
8.	Consumable supplies and materials, current and recurring operating expenses, books and pamphlets, films and tapes, school grants, departmental transfers, honoraria for in-service training consultants, summer schools, professional memberships (excluding travel expense), and capital outlay				
			66,167		66,167

Institutional Rehabilitation and Vocational Programs--

9.	For the Department of Mental Health and Mental Retardation, to supplement the rehabilitation of alcoholics in the State hospitals, to be expended with the advice of the Texas Commission on Alcoholism for the following: Supervising Counselor (14-4744), two Alcoholism Counselor II's (14-4742), seventeen Alcoholism Counselor I's (13-4741), travel and all other necessary expenses, including longevity increases in fiscal year 1974		227,017		234,591
10.	For the Department of Health, to supplement the rehabilitation of alcoholic patients in State tuberculosis hospitals, to be expended with the advice of the Texas Commission on Alcoholism: For three Alcoholism Counselor I's (13-4741), travel and all other				

COMMISSION ON ALCOHOLISM
(Continued)

	necessary expenses, including longevity increases in fiscal year 1974	34,511	35,650
<u>11.</u>	For the Department of Corrections, to supplement the rehabilitation of alcoholic inmates of the prison units, to be expended with the advice of the Texas Commission on Alcoholism: For two Alcoholism Counselor II's (14-4742), for six Alcoholism Counselor I's (13-4741), one Clerk Typist II (4-0106), travel and all other necessary expenses, including longevity increases in fiscal year 1974	106,264	109,688
<u>12.</u>	For matching Local and Federal funds for the establishment of Local alcoholic treatment and rehabilita- tion facilities and services	75,000	75,000
<u>13.</u>	For matching Federal funds available for other projects for the treatment and rehabilitation of alcoholics and/or the prevention of alcoholism through education and research	25,000	25,000
<u>14.</u>	Special Project Federal Grant Funds, estimated	50,000	50,000
<u>15.</u>	Federal Formula Grant Funds (P.L. 91-616), estimated	<u>1,631,247</u>	<u>1,631,247</u>
	<u>Total, Commission on Alcoholism</u>	<u>\$ 2,571,590</u>	<u>\$ 2,593,272</u>

Method of Financing:

General Revenue Fund	\$ 890,343	\$ 912,025
Federal Funds, estimated	<u>1,681,247</u>	<u>1,681,247</u>
<u>Total, Method of Financing</u>	<u>\$ 2,571,590</u>	<u>\$ 2,593,272</u>

SCHEDULE OF CLASSIFIED POSITIONS, COMMISSION ON ALCOHOLISM

Group 19

1555 Administrator, Technical Programs II

Group 17

1552 Administrator, Technical Programs I

5414 Alcoholism Education Director

5415 Director of Field Services

5416 Industrial Consultant

Group 16

1893 Information Specialist II

Group 15

1504 Administrative Technician IV

5411 Regional Coordinator, 6

5412 Assistant Alcoholism Education Director, 3

COMMISSION ON ALCOHOLISM
(Continued)

Group 14

1892 Information Specialist I
4735 Education Consultant, (UL)
5401 Program Coordinator, (UL)

Group 13

1162 Accountant II

Group 8

1003 Accounting Clerk III, (UL)
1501 Administrative Technician I

Group 7

0135 Secretary III, 3

Group 6

1002 Accounting Clerk II, (UL)

Group 5

0133 Secretary II, (UL)

Group 4

0053 Clerk II
0106 Clerk Typist II

Proceeds from the sale of books, pamphlets and other printed matter, either purchased or prepared by the Commission, shall be deposited to the appropriation item from which they were purchased or prepared and are hereby reappropriated.

It is further provided that the expenditure of the appropriations made hereinabove for the Department of Mental Health and Mental Retardation, the Health Department, and the Department of Corrections shall be contingent upon the joint selection of any employees paid from such appropriations by the Executive Director of the Commission on Alcoholism and by the superintendents or wardens of the institutions or their designated representatives. It is also provided that expenditures from the designated appropriations shall be subject to such periodic reporting to the Commission on Alcoholism on institutional programs and results as the Executive Director of said Commission may prescribe.

The Commission on Alcoholism shall be the State agency in Texas to receive and administer Federal funds allocated to the State for programs in the field of alcoholism research, treatment, prevention, education, control, personnel training, and rehabilitation.

Any bequests and gifts of money to the Commission on Alcoholism are hereby appropriated for use by the Commission for such purposes as the grantors of such bequests and gifts may specify; provided, however, that all such moneys shall be deposited in the State Treasury, and shall be expended in accordance with the provisions of this Act.

The positions of one Administrative Technician IV, one Accounting Clerk II, one Administrator of Technical Programs I, one Secretary III, and three Assistant Alcoholism Education Directors shall be paid out of Federal funds. Also, in accordance with the recommendations made by the Classification Division of the State Auditor's Office in its Personnel Utilization Survey, the Commission is hereby authorized to employ additional personnel in Grade 15 positions (and below) as are required to meet the purposes for which said Federal funds are allocated to the State of Texas. Reports of said additional employment shall be filed with the Office of the Governor and the Legislative Budget Board as required by Article V, Section 19, of this Act. Such additional positions are authorized only so long as Federal funds are available to meet salary requirements.

COMMISSION FOR THE BLIND

For the Years Ending
August 31, August 31,
1974 1975

Administration:

Personal Services--

<u>1.</u>	Director-Executive Secretary	\$	27,000	\$	28,000
<u>2.</u>	Assistant Director		23,000		23,500
<u>3.</u>	Physician (part-time)		4,750		4,750
<u>4.</u>	Psychologist (part-time)		4,750		4,750
<u>5.</u>	Salaries of Classified Positions		617,200		661,527
<u>6.</u>	Professional Fees and Services		27,317		29,594
<u>7.</u>	Longevity Increases		1,212		
	<u>Total, Personal Services</u>	\$	705,229	\$	752,121

Other Expenses--

<u>8.</u>	Travel		73,546		81,094
<u>9.</u>	Rehabilitation Service Costs-- consumable supplies, current and recurring operating expenses and capital outlay				
			129,632		162,041
	<u>Total, Administration</u>	\$	908,407	\$	995,256

Field Services to Clients:

Personal Services--

<u>10.</u>	Salaries of Classified Positions	\$	3,439,322	\$	3,981,297
<u>11.</u>	Professional Fees and Services		52,268		45,256
<u>12.</u>	Longevity Increases		4,380		
	<u>Total, Personal Services</u>	\$	3,495,970	\$	4,026,553

Other Expenses--

<u>13.</u>	Travel		437,595		470,573
<u>14.</u>	Rehabilitation Service Costs--case service, consumable supplies, current and recurring operating expenses, grants to others, depart- mental transfers, capital outlay and construction of projects that can be matched with Federal funds				
			8,477,570		8,449,790
	<u>Total, Field Services for Clients</u>	\$	12,411,135	\$	12,946,916

Criss Cole Rehabilitation Center:

Personal Services--

<u>15.</u>	Salaries of Classified Positions	\$	415,938	\$	403,220
<u>16.</u>	Professional Fees and Services		11,473		16,208
<u>17.</u>	Longevity Increases		2,544		
	<u>Total, Personal Services</u>	\$	429,955	\$	419,428

COMMISSION FOR THE BLIND
(Continued)

Other Expenses--

<u>18.</u>	Travel	14,183	19,417
<u>19.</u>	Rehabilitative Service Costs--case services, consumable supplies, current and recurring operating expenses, grants to others, departmental transfers, capital outlay and construction projects that can be matched with Federal funds	226,856	222,227
	<u>Total, Criss Cole Rehabilitation Center</u>	<u>\$ 670,994</u>	<u>\$ 661,072</u>
	<u>Total, Commission for the Blind</u>	<u>\$ 13,990,536</u>	<u>\$ 14,603,244</u>

From revenues received during the year beginning September 1, 1973, and any balances on hand at the beginning of each fiscal year of said biennium, the above itemized appropriations are to be paid from the following funds:

General Revenue Fund	\$ 2,076,773	\$ 2,197,181
Federal Adult Blind Fund, No. 141, estimated	10,722,238	11,127,459
Third Party Agreements, Estimated	430,337	430,337
In-kind, Local and Other Non-cash Revenues	761,188	848,267
<u>Total, Method of Financing</u>	<u>\$ 13,990,536</u>	<u>\$ 14,603,244</u>

SCHEDULE OF CLASSIFIED POSITIONS (UL), COMMISSION FOR THE BLIND

Group 21
5066 Director, Vocational Rehabilitation

Group 20
7586 Director of Programs

Group 19
0517 Planner II
1165 Chief Accountant II
1551 Staff Services Officer I
1555 Administrator of Technical Programs II
7014 Operations Director I

Group 18
1656 Director of Business Management
4465 Director of Student Life and Training
5377 Supervisor, Field Operations

Group 17
0516 Planner I
1552 Administrator of Technical Programs I
1768 Director of Training
5068 Supervising Counselor

COMMISSION FOR THE BLIND
(Continued)

Group 16

1163 Accountant III
1550 Staff Services Assistant
3122 Placement Specialist II
5063 Vocational Rehabilitation Counselor II
5250 Psychologist

Group 15

1504 Administrative Technician IV
1731 Personnel Officer I
3121 Placement Specialist I
5062 Vocational Rehabilitation Counselor I
5241 Coordinator for Volunteer Services

Group 14

0232 ADP Supervisor II
1947 Purchasing and Supply Officer II
5354 Rehabilitation Caseworker
8120 Steward II

Group 13

1162 Accountant II
1503 Administrative Technician III
4385 Nurse II

Group 12

1088 Auditor I
1515 Office Services Supervisor III
1812 Statistician II
5352 Rehabilitation Teacher II
8119 Steward I
9052 Maintenance Foreman II

Group 11

1161 Accountant I
1502 Administrative Technician II
8160 Dietitian I

Group 10

5351 Rehabilitation Teacher I

Group 9

0138 Administrative Secretary
0211 Key Punch Supervisor I
0223 ADP Equipment Operator II
1811 Statistician I
1911 Warehouse Supervisor

Group 8

0205 Key Punch Operator III
0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1501 Administrative Technician I
1703 Personnel Clerk III
5203 Houseparent II
8015 Building Superintendent
9042 Maintenance Mechanic II

Group 7

0135 Secretary III
0221 ADP Equipment Operator I
9403 Truck Driver III, Heavy Vans

COMMISSION FOR THE BLIND
(Continued)

Group 6

0055 Clerk III
0203 Key Punch Operator II
1002 Accounting Clerk II
1903 Stock Clerk III
5201 Houseparent I
5503 Community Service Aide III
8118 Head Cook II

Group 5

0133 Secretary II
0306 Duplicating Machine Operator I
8033 Groundskeeper III
8046 Watchman III

Group 4

0053 Clerk II
0131 Secretary I
0201 Key Punch Operator I
1001 Accounting Clerk I
1902 Stock Clerk II
5502 Community Service Aide II

Group 3

8103 Food Service Worker II
8116 Cook II

Group 2

0051 Clerk I
1901 Stock Clerk I
5501 Community Service Aide I
8001 Janitor
8005 Maid
8031 Groundskeeper I
8251 Laundry Worker

It is the intent of the Legislature that the amounts hereinabove appropriated out of the General Revenue Fund shall be the maximum and that any reduction in Federal funds shall result in a corresponding decrease in the above appropriations and not place additional demands on the General Revenue Fund.

It is also provided that, in the event of expansions of Federal programs, additional Federal funds becoming available may be used to employ additional personnel necessary to carry out the expanded programs, but only with the advance approval of the Governor; provided, however, that copies of such requests for the Governor's approval, and notice of the Governor's action on such requests, shall be filed with the Legislative Budget Board.

All Federal funds available in the Federal Adult Blind Fund, No. 141, are hereby appropriated, but no salary rates shall be increased except as are authorized under the provisions of this Act relating to the Position Classification Plan.

Any balances remaining as of August 31, 1973 in Item 9 of appropriations made to the Commission for the Blind in Senate Bill No. 11, Acts of the Sixty-second Legislature, Regular Session, as amended, are reappropriated for the same purpose for the biennium beginning September 1, 1973.

COMMISSION FOR THE DEAF

For the Years Ending
August 31, August 31,
1974 1975

Out of the General Revenue Fund:

Personal Services--

<u>1.</u> Per Diem of Board Members	\$ 1,800	\$ 1,800
<u>2.</u> Salaries of Classified Positions	19,056	19,692
<u>Total, Personal Services</u>	\$ 20,856	\$ 21,492

Other Expenses--

<u>3.</u> Travel	3,350	3,360
<u>4.</u> Consumable supplies and materials, current and recurring operating expenses, books and pamphlets, films and tapes, honoraria for in-service training consultants (excluding travel expense), and capital outlay	6,000	6,000
<u>Total, Commission for the Deaf</u>	\$ 30,216	\$ 30,852

SCHEDULE OF CLASSIFIED POSITIONS, COMMISSION FOR THE DEAF

Group 17

1552 Administrator of Technical Programs I

Group 5

0133 Secretary II

All bequests and gifts of money to the Commission for the Deaf are hereby appropriated for use by the Commission for such purposes as the grantors of such bequests and gifts may specify; provided, however, that all such moneys shall be deposited in the State Treasury, and shall be expended in accordance with the provisions of this Act.

DEPARTMENT OF HEALTH

<u>1.</u> Commissioner of Health	\$ 32,500	\$ 33,500
<u>2.</u> Deputy Commissioner	32,000	33,000
<u>3.</u> Deputy Commissioner for Finance	28,000	29,000
<u>4.</u> Deputy Commissioner for Environmental Health	26,500	27,500
<u>5.</u> Deputy Commissioner for Tuberculosis Services	29,000	30,000
<u>6.</u> Deputy Commissioner for Program Planning	29,000	30,000
<u>7.</u> Deputy Commissioner for Air Pollution Control	26,500	27,500
<u>8.</u> Assistant Director, Tuberculosis Services, 2 at \$28,500 (1974) and 2 at \$29,500 (1975)	57,000	59,000
<u>9.</u> Director of Special Projects	24,000	24,500
<u>10.</u> Director, Meat Inspection Program	24,000	24,500
<u>11.</u> Section Chiefs, 11 NTE \$24,500 (1974) and 11 NTE \$25,000 (1975)	269,500	275,000
<u>12.</u> Program Directors, 21 NTE \$24,000 (1974) and 21 NTE \$24,500 (1975)	431,500	451,500
<u>13.</u> Assistant Director, Laboratories	21,500	22,000

DEPARTMENT OF HEALTH
(Continued)

<u>14.</u>	Director of Civil Defense and Traffic Safety	23,000	23,500
<u>15.</u>	Chief of Legal and Claims Service	22,000	23,000
<u>16.</u>	Director, Finance and Audits	20,000	21,000
<u>17.</u>	Director of General Services	20,000	21,000
<u>18.</u>	Staff Assistant	20,000	21,000
<u>19.</u>	Director of Personnel	20,000	21,000
<u>20.</u>	Assistant Director, Occupational Safety	19,500	20,000
<u>21.</u>	Coordinator, Tuberculosis Administration	19,500	20,000
<u>22.</u>	Staff Officer and Planning Assistant	19,500	20,000
<u>23.</u>	All other expenses for operations and maintenance, including per diem of Board Members and members of the Tuberculosis Advisory Committee and the Credentials Committee, personal services, including salaries of exempt and classified positions, professional fees, hourly workers, consumable supplies and materials, current and recurring operating expenses, grants to others, departmental transfers, capital outlay, and all other activities for which no other provisions are made, estimated	49,227,229	51,133,039
<u>24.</u>	There is hereby appropriated out of the General Revenue Fund to the Texas State Department of Health, Division of Maternal and Child Health, the following amounts for maintenance of hearing aids and such necessary accessories as may be required	86,650	86,650
<u>25.</u>	For the establishment of the Kidney Health Care Division in the Texas Department of Health to provide care and treatment of persons suffering from chronic kidney diseases, including salaries and wages, travel expense, rent, capital outlay, professional and contract services and all other necessary activities for which no other provisions are made	2,505,000	3,124,000
<u>26.</u>	Longevity Increases	54,683	
<u>27.</u>	Training Fund--There is hereby appropriated out of the General Revenue Fund to the Texas State Department of Health, Division of Tuberculosis Control, the following amount for training programs for employees in the Central Control Division or by grants to the Chest Hospitals. Such training programs shall be designed to improve the tuberculosis control program, including salaries, training stipends, tuition or seminar fees, travel, and other necessary expenses	50,000	50,000

DEPARTMENT OF HEALTH
(Continued)

28. Reserve Fund--There is hereby appropriated out of the General Revenue Fund to the Board of Health for allocation by said Board to existing institutions under its jurisdiction for emergency purposes and for equipment, repairs, replacements and/or new construction

50,000

50,000

GRAND TOTAL, DEPARTMENT OF HEALTH
OPERATING BUDGET, ESTIMATED

\$ 53,188,062

\$ 55,701,189

For the Years Ending
August 31, August 31,
1974 1975

All revenues, fees, grants-in-aid and other receipts received for credit by the State Health Department during the biennium beginning September 1, 1973, together with the balance of such funds on hand at August 31, 1973 are hereby appropriated for the purposes itemized above from the following sources:

For the Meat Inspection Program:

Out of the General Revenue Fund
Out of Meat Inspection Fees, estimated
Out of Renderer's License Fees, estimated
Out of Federal Funds, estimated

\$ 2,184,399

\$ 2,247,177

177,771

181,496

13,000

13,000

2,375,170

2,441,673

Total, Meat Inspection Program,
estimated

\$ 4,750,340

\$ 4,883,346

For the Occupational Safety Program:

Out of the General Revenue Fund
Out of Federal Funds, estimated

\$ 983,145

\$ 1,009,935

109,438

111,595

Total, Occupational Safety Program,
estimated

\$ 1,092,583

\$ 1,121,530

For the Tuberculosis Control Program:

Out of the General Revenue Fund
Out of Federal Funds, estimated

\$ 6,337,573

\$ 6,454,138

117,767

126,065

Total, Tuberculosis Control
Program, estimated

\$ 6,455,340

\$ 6,580,253

For all other Health Department
Activities:

DEPARTMENT OF HEALTH
(Continued)

Out of the General Revenue Fund	\$ 22,642,799	\$ 24,600,186
Out of Bedding Fees, estimated	143,666	147,351
Out of Convalescent and Nursing Home Fees, estimated	136,486	140,720
Out of Crippled Children Gifts, Donations and Refunds, estimated	325,000	325,000
Out of Food and Drug Registration Fees, estimated	5,500	5,500
Out of Labor Camp Inspection Fees, estimated	21,475	21,475
Out of Milk Fees, estimated	192,692	196,325
Out of Vital Statistics Fund, No. 19, estimated	442,737	460,694
Out of Sanitarian Registration Fees, Fund No. 33, estimated	6,278	6,392
Out of Hospital Licensing Fund, No. 129, estimated	47,679	50,062
Out of Federal Funds, estimated	<u>16,925,487</u>	<u>17,162,355</u>
 <u>Total, All Other Health Department Activities, estimated</u>	 <u>\$ 40,889,799</u>	 <u>\$ 43,116,060</u>
 <u>GRAND TOTAL, ESTIMATED</u>	 <u>\$ 53,188,062</u>	 <u>\$ 55,701,189</u>

The appropriations made herein may be used to match Federal funds granted to the State for the payment of personal services and other necessary expenses in connection with the administration and operation of a state program of public health services. The State Board of Health is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible Federal agency, all Federal moneys that are made available (including grants, earnings, allotments, refunds and reimbursements) to the State for such purposes, and to receive, administer, and disburse Federal funds for Federal regional programs in accordance with plans agreed upon by the Department of Health and the responsible Federal agency, and such other activities as come under the authority of the State Board of Health, and such moneys are hereby appropriated to the specific purpose or purposes for which they are granted or otherwise made available.

Any revenue collected and deposited in a special account in the State Treasury in accordance with Senate Bill 150, Sixty-first Legislature, is hereby appropriated for salary, travel, other operating expense, capital outlay and refund during the biennium beginning September 1, 1973.

All fees collected in accordance with House Bill No. 1254, Sixty-second Legislature, Regular Session, are hereby appropriated for the expenses involved in the licensing of Migrant Labor Camps.

Any fees collected for overtime or special services under Senate Bill No. 28, Sixty-first Legislature, are hereby appropriated for the biennium beginning September 1, 1973 for the enforcement of Senate Bill No. 28.

The funds herein appropriated to the Tuberculosis Control Program of the Department of Health shall be expended for the prevention and control of tuberculosis as authorized in Senate Bill No. 130 of the Fifty-ninth Legislature, Regular Session, House Bill No. 799 and House Bill No. 211 of the Sixty-second Legislature.

DEPARTMENT OF HEALTH
(Continued)

The State Board of Health is hereby authorized to transfer appropriated funds, including funds appropriated for salaries of classified positions, between chest hospitals under its jurisdiction and the Tuberculosis Control Program of the Department of Health. Such transfers shall be made only for the purchase of drugs and equipment to be used for the direct purpose of tuberculosis control.

Moneys appropriated above may be expended for any immunization which is required of employees at risk in the performance of their duties.

Moneys appropriated above may be expended for drugs, medical, hospital, laboratory and funeral expenses of employees performing duties involving unusual risk when injury or death occurs in the performance of such duties. It is the intent of the Legislature that moneys appropriated above shall not be expended for drugs, medical, hospital, laboratory or funeral expense of employees who are not actively engaged in the performance of hazardous duties nor when injury or death occurs in the performance of clerical or office duties as distinguished from other duties involving unusual risk.

Subject to the limitations appearing in this Act, all gifts, donations and refunds for crippled children work received under the provisions of House Bill No. 754, Chapter 216, Acts, Forty-ninth Legislature, Regular Session, 1945 (codified as Article 4419c, Vernon's Annotated Civil Statutes), and any amendments thereto, and any unexpended balances are hereby appropriated for the biennium covered by this Act to the Crippled Children's Division for its use under the provisions of this Act.

None of the funds appropriated above may be expended on water quality activities except in cooperation with the Water Quality Board.

A program of non-accredited and accredited training of departmental employees and others in cooperative public health activities is authorized from funds herein appropriated in order to keep such individuals abreast of current trends and developments in public health. Such costs may include necessary travel, registration fees, tuition and stipends.

Official travel by departmental employees to attend organized meetings outside the boundaries of the State of Texas, shall be authorized in advance by the Commissioner of Health and a copy of such authorization shall be on file and shall state the reason such travel was necessary to the departmental program.

Any money paid into the State Treasury by the Department of Health, either by mistake of fact or by mistake of law, shall be refunded by warrant issued against the fund in the State Treasury into which such money was deposited, and so much as is necessary for said refunds is hereby appropriated.

Milk inspectors required to inspect out-of-state dairies, milk receiving stations and milk plants under provisions of Senate Bill No. 217, Fifty-seventh Legislature, Regular Session, shall be considered as traveling to points not served by airlines and shall receive mileage and per diem as provided by this Act. It is further provided that all fees collected by the Department of Health under the provisions of Senate Bill No. 437, Sixtieth Legislature, Regular Session, are hereby appropriated to the Department for the biennium covered by this Act, to be expended to implement the program authorized by Senate Bill No. 437.

The Department of Health is hereby authorized to operate, or to have operated, a cafeteria in its state headquarters building in Austin, Texas.

DEPARTMENT OF HEALTH
(Continued)

From funds herein appropriated, the State Health Department shall continue programs for prevention and amelioration of mental retardation except such functions as were previously vested in the Office of Mental Health Planning and the Division of Mental Health, and a minimum of \$72,600 is included in the appropriations hereinabove for continuation of the PKU testing program.

Any of the appropriations made hereinabove may be expended in a coordinated regional program provided that there be no decrease in the funding levels of programs established above. Any available space in the chest hospitals under the jurisdiction of the State Health Department may be used in a coordinated public health regional program.

Out of the appropriations made hereinabove from the General Revenue Fund, the State Health Department shall allocate one hundred thousand dollars (\$100,000) per fiscal year or as much thereof as may be necessary to the cystic fibrosis program.

Funds appropriated above for salaries of classified positions may be expended to employ personnel in only those classified position titles listed in Article V of this Act or in such other positions established and approved by the State Classification Officer for use by the Department. It is further provided that amendments to class specifications for classified positions used by the Department may be made when necessary to comply with Federal standards for a merit system of personnel administration. Such amendments shall not change the pay group designated for the class specifications so amended. Salary adjustments within designated salary ranges for departmental employees shall be governed by agreements with the Federal government pursuant to Federal standards for a merit system of personnel administration.

Positions exempt from the position classification plan shall be paid at annual rates not to exceed those listed below.

	<u>1974</u>	<u>1975</u>
<u>EXEMPT POSITIONS:</u>		
Regional Director of Public Health \$	27,500	\$ 28,500
Regional Engineer	22,500	23,000
Local Health Unit Directors,		
5 only	26,500	27,500
Other Local Health Unit Directors	25,500	26,000
Public Health Physicians II, M.D.	24,000	24,500
Public Health Physicians I, M.D.	22,500	23,000
Tuberculosis Physicians II	26,500	27,500
Tuberculosis Physicians I	25,500	26,000
Public Health Dentists II	21,500	22,000
Public Health Dentists I	19,000	19,500
Microbiologist	24,000	24,500
Administrator, Webb-Laredo		
County Health Department	24,000	24,500

CONSTRUCTION PROGRAM

For the Years Ending
August 31, August 31,
1974 1975

Out of the Federal Revenue Sharing
Fund No. 448:

For the construction of additional
office buildings at the Department
of Health headquarters

\$ 6,753,642 \$ U.B.

It is the intent of the Legislature that in making the above appropriations for the construction of additional office space at the Departmental headquarters, the Fifth Street Building located at 410 East 5th Street in Austin, shall be reserved for use by State agencies as may be determined by the Board of Control upon the completion of said construction.

Any unobligated balances as of August 31, 1973 in appropriations made by Senate Bill No. 11, Acts of the Sixty-second Legislature, Regular Session, as amended, 1971, for the Department of Health Construction program are hereby reappropriated for the identical purposes during the biennium beginning September 1, 1973.

CHEST HOSPITALS

Out of the items of appropriations for "General Operating Expense" made to State Chest Hospitals by this Article, there may be paid the necessary travel expenses for returning to such hospitals voluntary patients who left against medical advice while in an infectious state of disease, subject to such rules and regulations as the State Board of Health may approve.

EAST TEXAS CHEST HOSPITAL

Out of the General Revenue Fund:

1. Superintendent (plus house, utilities and maid)	\$ 28,000	\$ 29,000
2. Clinical Director (plus house and utilities)	27,500	28,500
3. Hospital Administrator (plus house and utilities)	17,500	18,000
4. All Other General Administration	270,162	272,392
5. Chest Institute:		
a. Medical Staff	451,246	456,265
b. Organized Research	155,321	156,379
c. Education	33,888	34,119
6. Library	8,472	8,530
7. Patient Care Activities	2,020,873	1,975,340
8. Longevity Increases	28,080	
9. General Services	403,002	415,406
10. Maintenance and Physical Plant Operation	286,385	287,654
Total, East Texas Chest Hospital	\$ 3,730,429	\$ 3,681,585

CONSTRUCTION PROGRAM

HARLINGEN STATE CHEST HOSPITAL

For the Years Ending
August 31, August 31,
1974 1975

Out of the General Revenue Fund:

1. Superintendent (plus house, utilities and maid)	\$ 28,000	\$ 29,000
2. Clinical Director (plus house and utilities)	27,500	28,500
3. Unclassified personnel, including professional fees and services	198,520	203,420
4. Salaries of Classified Positions	1,301,108	1,367,169
5. Longevity Increases	21,508	
6. Travel Expense	7,084	7,084
7. General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay, travel expense for transfer of patients, including the cost of travel of employees escorting such patients, and all other activities for which no other provisions are made	358,832	358,832
<u>Total, Harlingen State Chest Hospital</u>	<u>\$ 1,942,552</u>	<u>\$ 1,994,005</u>

SAN ANTONIO CHEST HOSPITAL

Out of the General Revenue Fund:

1. Superintendent (plus house, utilities and maid)	\$ 28,000	\$ 29,000
2. Clinical Director (plus house and utilities)	27,500	28,500
3. Unclassified personnel, including professional fees and services	552,825	567,825
4. Salaries of Classified Positions	2,861,159	3,003,501
5. Longevity Increases	42,588	
6. Travel Expense	13,283	13,283
7. General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay, travel expense for transfer of patients, including the cost of travel of employees escorting such patients, and all other activities for which no other provisions are made	802,434	822,102
<u>Total, San Antonio Chest Hospital</u>	<u>\$ 4,327,789</u>	<u>\$ 4,464,211</u>

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

For the Years Ending
August 31, August 31,
1974 1975

Central Office

<u>1.</u>	Commissioner of Mental Health and Mental Retardation (plus house, utilities and maid, and \$9,000 supplement from other sources)	\$ 32,500	\$ 33,500
<u>2.</u>	Assistant Commissioner	29,500	30,500
<u>3.</u>	Assistant Commissioner	29,500	30,500
<u>4.</u>	Deputy Commissioner, Mental Health Services	30,000	31,000
<u>5.</u>	Deputy Commissioner, Mental Retardation Services	30,000	31,000
<u>6.</u>	Deputy Commissioner, Community Services	30,000	31,000
<u>7.</u>	Salaries of Other Exempt Positions	417,500	431,500
<u>8.</u>	Salaries of Classified Positions	2,486,356	2,577,780
<u>9.</u>	Longevity Increases	5,830	
<u>10.</u>	Professional Fees and Services	26,000	26,000
<u>11.</u>	Travel Expense	125,698	125,698
<u>12.</u>	Maintenance and operating expenses of one airplane (including travel expense and all other expenses necessary for the operation of such airplane)	60,000	60,000
<u>13.</u>	Other Operating Expenses, including maintenance and repairs, court costs, \$25 per diem for Board members, capital outlay and all other activities for which no other provisions are made (including Legal and Claims Division) but excluding airplane maintenance and operating expenses		
		<u>1,023,031</u>	<u>1,023,031</u>
	<u>Subtotal</u>	<u>\$ 4,325,915</u>	<u>\$ 4,431,509</u>

Legal and Claims Division

<u>14.</u>	Salaries of Classified Positions	\$ 605,101	\$ 630,712
<u>15.</u>	Longevity Increases	4,518	
<u>16.</u>	Seasonal Help	4,000	4,000
<u>17.</u>	Travel Expense	<u>21,252</u>	<u>21,252</u>
	<u>Total, Legal and Claims Division</u>	<u>\$ 634,871</u>	<u>\$ 655,964</u>

<u>18.</u>	There is hereby appropriated to the Department of Mental Health and Mental Retardation the following amounts out of the General Revenue Fund which use is restricted for only maintaining the quality standards of the educational programs in the State Schools for the Mentally Retarded, such funds to be expended only upon the decline and/or withdrawal of Federal funding programs under P.L. 89-313, P.L. 89-10 and P.L. 90-576	307,123	1,834,343
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DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

19.	For a pilot program to provide services for delinquent and emotionally disturbed children	254,995	254,995
20.	Grant Financed Programs, estimated	<u>1,525,890</u>	<u>1,525,890</u>
	<u>Total, Department of Mental Health and Mental Retardation</u>	\$ 7,048,794	\$ 8,702,701
	Less Grant Funds, estimated	<u>1,525,890</u>	<u>1,525,890</u>
	Net General Revenue Appropriation	<u>\$ 5,522,904</u>	<u>\$ 7,176,811</u>

Funds appropriated above for salaries of classified positions may be expended to employ personnel in only those classified position titles listed in Article V of this Act or in such other positions established and approved by the State Classification Officer for use by the Department.

It is the intent of the Legislature that the Department of Mental Health and Mental Retardation shall be the State Agency in Texas to receive and administer Federal funds allocated to the State for programs in the field of mental health and mental retardation.

TRAINING FUND

For the Years Ending	
August 31,	August 31,
1974	1975

Out of the General Revenue Fund:

There is hereby appropriated to the Department of Mental Health and Mental Retardation the following amount for personnel training programs designed to improve the care and treatment of patients or students in institutions under said Department, including salaries, longevity increases, training stipends, tuition or seminar fees, travel expense, and other necessary expenses

\$	292,994	\$	293,918
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RESERVE FUND

Out of the General Revenue Fund:

There is hereby appropriated to the Board of Mental Health and Mental Retardation, for allocation by said Board to existing institutions under its jurisdiction for emergency purposes and for equipment, repairs, replacements and/or new construction, the following amounts

\$	500,000	\$	500,000
			& U.B.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CONTRACT TREATMENT SERVICES AND STATE GRANTS-IN-AID

For the Years Ending	
August 31,	August 31,
1974	1975

There is hereby appropriated out of the General Revenue Fund for payment for contractual arrangements for support, maintenance, care and treatment of mentally ill and mentally retarded persons as authorized by law, and for state grants-in-aid to community centers to provide effective mental health and/or mental retardation services as authorized in House Bill No. 3, Acts of the Fifty-ninth Legislature, Regular Session, as amended, and for necessary expenses of planning and establishing community mental health centers and providing community services, such expenditures to have the prior approval of the Board of Mental Health and Mental Retardation, the sum of

\$ 12,312,511	\$ 16,125,021
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It is the intent of the Legislature that Community Centers use local funds generated by them and funds granted to them out of the above appropriation to the maximum extent possible to match Federal grants available to such Centers. All such funds obtained from the Federal government, except as provided in the specific provisions relating to appropriations to the Department of Public Welfare, are hereby appropriated to such Centers for enrichment and expansion of their mental health and mental retardation services program.

None of the funds granted out of the above appropriation to a Board of Trustees of a Community Center providing mental health services, or mental retardation services, or both, may be expended, unless:

a) the number of employees of the center and the salaries to be paid each of them have been approved by the Commissioner of the Texas Department of Mental Health and Mental Retardation; and

b) local support funds required by the Texas Department of Mental Health and Mental Retardation to match its grant-in-aid and all other funds made available to such center are expended according to rules, regulations and standards promulgated by the Texas Department of Mental Health and Mental Retardation pursuant to authority contained in Section 4.01 of Article 5547-204, Texas Civil Statutes.

It is further provided that none of the funds appropriated herein-above may be expended for the salary of any employee of a Community Center in excess of twenty-five thousand dollars (\$25,000) per annum.

It is the intent of the Legislature that the Department of Mental Health and Mental Retardation in establishing regionalization of community mental health and mental retardation programs, adhere as closely as practicable with the regional boundaries of the Councils of Governments and the Department of Health public health regions.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

DEMONSTRATION PROGRAMS
HALF-WAY HOUSE SERVICES FOR THE MENTALLY RETARDED OR MENTALLY ILL

For the Years Ending
August 31, August 31,
1974 1975

Out of the General Revenue Fund:

There is hereby appropriated to the Department of Mental Health and Mental Retardation for demonstration half-way house units and nursing home care for the mentally retarded and mentally ill including salaries and wages, longevity increases, professional fees and services, travel expense, contract services, and all other necessary expenses for which no other provisions are made

\$ 294,240 \$ 294,240

LEANDER REHABILITATION FACILITY

Out of the General Revenue Fund:

For other operating expenses, including salaries and wages, longevity increases, travel, capital outlay, maintenance and repairs, and all other activities for which no other provisions are made

\$ 88,946 \$ 89,978

DALLAS MENTAL HEALTH OUTPATIENT CLINIC

Out of the General Revenue Fund:

1. For other operating expenses, including salaries of classified positions, longevity increases, exempt positions, professional fees and services, travel, rental, maintenance, repairs, bond premiums, drugs and hospital supplies, capital outlay, and all other activities for which no other provisions are made

\$ 266,686 \$ 275,016

The sums hereinabove appropriated to the Dallas Mental Health Outpatient Clinic to provide mental health outpatient services may be expended under a contract between the Texas Department of Mental Health and Mental Retardation and the Dallas County Mental Health and Mental Retardation Center whereby the Center will provide such services. As part of the consideration for the provision of such services by the Center, property and equipment of Department located at the Clinic may be made available to the Center for its use.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

FORT WORTH MENTAL HEALTH OUTPATIENT CLINIC

For the Years Ending
August 31, August 31,
1974 1975

Out of the General Revenue Fund:

1. For other operating expenses, including salaries of classified positions, longevity increases, exempt positions, professional fees and services, travel, rental, maintenance, repairs, bond premiums, drugs and hospital supplies, capital outlay, and all other activities for which no other provisions are made	\$ 227,209	\$ 234,163
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The sums hereinabove appropriated to the Fort Worth Outpatient Clinic to provide mental health outpatient services may be expended under a contract between the Texas Department of Mental Health and Mental Retardation and the Tarrant County Mental Health-Mental Retardation Center whereby the Center will provide such services.

As part of the consideration for the provision of such services by the Center, property and equipment of the Department located at the Clinic may be made available to the Center for its use.

AMARILLO STATE CENTER FOR HUMAN DEVELOPMENT

1. Director	\$ 21,500	\$ 22,000
2. Other operating expenses, including salaries of classified positions, longevity increases, exempt positions, professional fees and services, maintenance and repairs, capital outlay, travel expenses and all other activities for which no other provisions are made	580,251	593,582
3. Grant Financed Programs, estimated	47,790	51,203
Total, Amarillo State Center for Human Development	\$ 649,541	\$ 666,785
Less Estimated Grant Funds	47,790	51,203
Net General Revenue Appropriation	\$ 601,751	\$ 615,582

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

BEAUMONT STATE CENTER FOR HUMAN DEVELOPMENT

	For the Years Ending	
	August 31, 1974	August 31, 1975
<u>1.</u> Director	\$ 21,500	\$ 22,000
<u>2.</u> Other operating expenses, including salaries of classified positions, longevity increases, exempt positions, professional fees and services, maintenance and repairs, capital outlay, travel expenses and all other activities for which no other provisions are made	618,713	655,453
<u>3.</u> Grant Financed and Interagency Contract Programs, estimated	<u>153,260</u>	<u>143,500</u>
 <u>Total</u> , Beaumont State Center for Human Development	 \$ 793,473	 \$ 820,953
 Less Estimated Grant and Inter-agency Contract Funds	 <u>153,260</u>	 <u>143,500</u>
 Net General Revenue Appropriation	 <u>\$ 640,213</u>	 <u>\$ 677,453</u>

EL PASO STATE CENTER FOR HUMAN DEVELOPMENT

Out of the General Revenue Fund:

<u>1.</u> Director	\$ 21,500	\$ 22,000
<u>2.</u> Other operating expenses, including salaries of classified positions, longevity increases, exempt positions, professional fees and services, maintenance and repairs, capital outlay, travel expenses, and all other activities for which no other provisions are made	630,206	873,749
 <u>Total</u> , El Paso State Center for Human Development	 \$ 651,706	 \$ 895,749

It is the intent of the Legislature that in developing the above programs at Amarillo, Beaumont and El Paso, the Department should strive to gain maximum participation and cooperation of local governments in the coordination of existing community resources with State and Federal support.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CONSTRUCTION PROGRAM

For the Years Ending
August 31, August 31,
1974 1975

Out of Federal Revenue Sharing
Fund No. 448:

Austin State Hospital

<u>1.</u> Ward renovation	\$	_____	\$	379,000
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Big Spring State Hospital

<u>2.</u> Renovate Administration Building	_____	355,980
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Rusk State Hospital

<u>3.</u> Renovate Medical Building	808,500	_____
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<u>4.</u> Construct Maximum Security Ward Building and Renovate Building No. 528 for Recreational and Vocational Rehabilitation Facility	808,652	_____
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San Antonio State Hospital

<u>5.</u> Renovate Ward Buildings	_____	819,099
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<u>6.</u> Renovate Ward Building at Chest Hospital	198,000	_____
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Terrell State Hospital

<u>7.</u> Renovate Ward Building	417,506	_____
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Wichita Falls State Hospital

<u>8.</u> Renovate Ward Building	_____	685,875
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Abilene State School

<u>9.</u> Renovate Ward Buildings	1,528,000	_____
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<u>10.</u> Warehouse	330,800	_____
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<u>11.</u> Administration Building	386,000	_____
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Austin State School

<u>12.</u> For Air Conditioning and Renovation of Ward Buildings Identified as Numbers 515, 533, 532, 507, 506, 508 and 512 (non-transferable)	500,000	_____
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Brenham State School

<u>13.</u> Two New Ward Buildings	3,000,000	_____
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Corpus Christi State School

<u>14.</u> Maintenance Building	_____	86,625
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Denton State School

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CONSTRUCTION PROGRAM
(Continued)

<u>15.</u>	Utilities Renovation	100,000	_____
	<u>Fort Worth State School</u>		
<u>16.</u>	Phase II Construction-Systems Type Ward Buildings	6,500,000	_____
	<u>Lufkin State School</u>		
<u>17.</u>	Renovate Electrical System	150,000	_____
<u>18.</u>	Renovate Ward Building	37,000	_____
	<u>Mexia State School</u>		
<u>19.</u>	Warehouse	330,800	_____
<u>20.</u>	Maintenance Building	150,000	_____
<u>21.</u>	Renovate Ward Buildings	858,000	_____
	<u>Richmond State School</u>		
<u>22.</u>	Maintenance Building	86,625	_____
	<u>San Angelo Center</u>		
<u>23.</u>	Renovate Building No. 542	127,865	_____
<u>24.</u>	Convert Kitchen Area to Office Space, Building No. 516	55,000	_____
	<u>Travis State School</u>		
<u>25.</u>	Renovate Ward Buildings	302,000	_____
	<u>Texas Research Institute of Mental Sciences</u>		
<u>21.</u>	Roof Repairs	41,500	_____
	<u>Beaumont State Center for Human Development</u>		
<u>26.</u>	Construct One Ward Building	1,500,000	_____
	<u>Houston Area</u>		
<u>27.</u>	Planning Fund for Proposed Intensive Treatment Center	250,000	_____
	<u>Total, Department of Mental Health and Mental Retardation Construction Program</u>	\$ 18,466,248	\$ 2,326,579 & U.B.

It is hereby declared to be legislative intent that the appropriation made above shall finance construction projects in such a manner as to provide facilities which meet the needs of the Department and the approval of the Board of Mental Health and Mental Retardation. Any funds in excess of the amounts required to complete the listed projects are appropriated to the Board for allocation to the special schools and hospitals under its jurisdiction for the purpose of emergency repairs and maintenance.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CONSTRUCTION PROGRAM
(Continued)

Any unobligated balances as of August 31, 1973, in appropriations made by Senate Bill No. 1, Acts of the Sixty-second Legislature, Third Called Session, 1972, for the "Department of Mental Health and Mental Retardation Construction Program" are hereby reappropriated for the identical purposes and subject to the same restrictions for the biennium beginning September 1, 1973. Any balances remaining in excess of the requirements of such identical purposes may be allocated by the Board to the special schools and hospitals under its jurisdiction for the purpose of emergency repairs and maintenance.

Out of funds appropriated for construction projects the Texas Department of Mental Health and Mental Retardation is authorized to use such amounts as may be necessary for the payment of salaries and travel expenses of construction project inspectors or Clerks-of-the-Works.

The Texas Department of Mental Health and Mental Retardation is authorized to expend unobligated construction fund balances for the purpose of making payments for engineering, architectural and other planning expenses necessary to develop pre-planning project analyses. The compensation for preparation of a project analysis shall not exceed one percent (1%) of its estimated cost of construction.

The Texas Department of Mental Health and Mental Retardation in its implementation of the systems approach to construction may negotiate the architect's fee. Said fee shall not exceed those set forth in this Act.

A quarterly construction report shall be made by the Department and filed with the Governor's Budget Division and the Legislative Budget Board not later than twenty (20) days following the end of each quarter. Such quarterly construction report shall include the following information for each separate construction project; a concise description of the project and its location, the name of the contractor and date of contract award, the date construction is to begin and proposed date of completion, appropriated funds available, total amount of contract award and any subsequent modifications, total project expenditure upon completion, percentage of project completion as of date of report and any comments pertinent to the status of the project.

MENTAL HOSPITALS AND CENTERS

AUSTIN STATE HOSPITAL

	For the Years Ending	
	August 31,	August 31,
	1974	1975
1. Superintendent (plus house, utilities and maid)	\$ 28,000	\$ 29,000
2. Assistant Superintendent (plus house and utilities)	26,500	27,500
3. Clinical Director (plus house and utilities), 2 NTE \$26,500 (1974) and 2 NTE \$27,500 (1975)	53,000	55,000
4. Unclassified personnel, including professional fees and services	1,396,946	1,444,238
5. Salaries of Classified Positions	7,381,155	7,800,366
6. Longevity Increases	74,415	
7. Travel Expense	12,719	12,719

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

AUSTIN STATE HOSPITAL
(Continued)

<u>8.</u>	General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay, travel expense for the transfer of patients, including the cost of travel of employees escorting such patients, expenses necessary for the treatment of drug abusers, and all other activities for which no other provisions are made	2,029,345	2,121,081
<u>9.</u>	Outreach Program	138,969	142,444
<u>10.</u>	Grant Financed and Interagency Contract Programs, estimated	<u>228,639</u>	<u>143,302</u>
	<u>Total, Austin State Hospital</u>	\$ 11,369,688	\$ 11,775,650
	Less Estimated Grant and Interagency Contract Funds	<u>228,639</u>	<u>143,302</u>
	<u>Net General Revenue Appropriation</u>	\$ 11,141,049	\$ 11,632,348

BIG SPRING STATE HOSPITAL

		For the Years Ending	
		August 31, 1974	August 31, 1975
<u>1.</u>	Superintendent (plus house, utilities and maid)	\$ 28,000	\$ 29,000
<u>2.</u>	Clinical Director (plus house and utilities)	26,500	27,500
<u>3.</u>	Unclassified personnel, including professional fees and services	291,617	305,475
<u>4.</u>	Salaries of Classified Positions	3,033,338	3,724,618
<u>5.</u>	Longevity Increases	29,074	
<u>6.</u>	Travel Expense	9,100	<u>10,600</u>
<u>7.</u>	General Operating Expense (excluding salaries and wages), including other operating expense, maintenance and repairs, capital outlay, travel expense for the transfer of patients, including the cost of travel of employees escorting such patients, expenses necessary for the treatment of drug abusers, and all other activities for which no other provisions are made	1,007,046	1,024,780
<u>8.</u>	Outreach Program	367,771	373,697
<u>9.</u>	Grant Financed and Interagency Contract Programs, estimated	<u>284,175</u>	<u>195,557</u>
	<u>Total, Big Spring State Hospital</u>	\$ 5,076,621	\$ 5,691,227

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

BIG SPRING STATE HOSPITAL
(Continued)

Less Estimated Grant and Inter- agency Contract Funds	<u>284,175</u>	<u>195,557</u>
Net General Revenue Appropriation	\$ 4,792,446	\$ 5,495,670

KERRVILLE STATE HOSPITAL

	For the Years Ending	
	August 31, 1974	August 31, 1975
<u>1.</u> Superintendent (plus house, utilities and maid)	\$ 28,000	\$ 29,000
<u>2.</u> Clinical Director (plus house and utilities)	26,500	27,500
<u>3.</u> Unclassified personnel, including professional fees and services	304,440	314,440
<u>4.</u> Salaries of Classified Positions	3,304,572	3,472,429
<u>5.</u> Longevity Increases	53,223	
<u>6.</u> Travel Expense	9,973	<u>9,973</u>
<u>7.</u> General Operating Expense (ex- cluding salaries and wages), in- cluding other operating expenses, maintenance and repairs, capital outlay, travel expense for the transfer of patients, including the cost of travel of employees escorting such patients, expenses necessary for the treatment of drug abusers, and all other activities for which no other provisions are made	852,113	852,113
<u>8.</u> Outreach Program	184,749	190,169
<u>9.</u> Grant Financed and Interagency Contract Programs, estimated	<u>61,859</u>	<u>65,067</u>
<u>Total</u> , Kerrville State Hospital	\$ 4,825,429	\$ 4,960,691
Less Estimated Grant and Inter- agency Contract Funds	<u>61,859</u>	<u>65,067</u>
Net General Revenue Appropriation	\$ 4,763,570	\$ 4,895,624

RIO GRANDE STATE CENTER FOR MENTAL HEALTH AND MENTAL RETARDATION

<u>1.</u> Superintendent (plus house and utilities)	\$ 24,000	\$ 24,500
<u>2.</u> For other operating expenses, in- cluding salaries of classified posi- tions, longevity increases, exempt positions, professional fees and services, travel, rental maintenance, repairs, bond premiums, drugs and hospital supplies, capital outlay, outreach program, expenses neces- sary for the treatment of drug abusers, and all other activities		

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

RIO GRANDE STATE CENTER FOR MENTAL HEALTH AND MENTAL RETARDATION
(Continued)

for which no other provisions are made	1,799,593	1,868,402
3. Grant Financed Programs, estimated	<u>585,606</u>	<u>577,120</u>
 Total, Rio Grande State Center for Mental Health and Mental Retardation	 \$ 2,409,199	 \$ 2,470,022
 Less Estimated Grant Funds	 <u>585,606</u>	 <u>577,120</u>
 Net General Revenue Appropriation	 <u>\$ 1,823,593</u>	 <u>\$ 1,892,902</u>

RUSK STATE HOSPITAL

	For the Years Ending	
	August 31,	August 31,
	<u>1974</u>	<u>1975</u>
1. Superintendent (plus house, utilities and maid)	\$ 28,000	\$ 29,000
2. Clinical Director (plus house and utilities), 2 NTE \$26,500 (1974) and 2 NTE \$27,500 (1975)	53,000	55,000
3. Unclassified personnel, including professional fees and services	492,245	526,564
4. Salaries of Classified Positions	5,511,693	6,171,620
5. Longevity Increases	85,590	
6. Travel Expense	9,100	9,100
7. General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay, travel expense for the transfer of patients, including the cost of travel of employees escorting such patients, expenses necessary for the treatment of drug abusers, and all other activities for which no other provisions are made	1,670,280	1,688,505
8. Outreach Program	208,088	211,894
9. Grant Financed Programs, estimated	<u>186,647</u>	<u>186,647</u>
 Total, Rusk State Hospital	 \$ 8,244,643	 \$ 8,878,330
 Less Estimated Grant Funds	 <u>186,647</u>	 <u>186,647</u>
 Net General Revenue Appropriation	 <u>\$ 8,057,996</u>	 <u>\$ 8,691,683</u>

As a specific exception to the provisions in Article V of this Act governing salary rates of classified positions, funds are included herein-
above in item number 4, Salaries of Classified Positions for Rusk State
Hospital, to pay those employees classified as 4377 Attendant, Maximum
Security Ward, 4378 Charge Attendant, Maximum Security Ward and 4379
Supervisor, Maximum Security Ward, one additional step increase over
the salary rates provided by Article V.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

SAN ANTONIO STATE HOSPITAL

		For the Years Ending	
		August 31,	August 31,
		<u>1974</u>	<u>1975</u>
<u>1.</u>	Superintendent (plus house, utilities and maid)	\$ 28,000	\$ 29,000
<u>2.</u>	Assistant Superintendent (plus house and utilities)	26,500	27,500
<u>3.</u>	Clinical Director (plus house and utilities), 2 NTE \$26,500 (1974) and 2 NTE \$27,500 (1975)	53,000	55,000
<u>4.</u>	Unclassified personnel, including professional fees and services	711,699	736,116
<u>5.</u>	Salaries of Classified Positions	6,064,448	6,353,650
<u>6.</u>	Longevity Increases	75,623	
<u>7.</u>	Travel Expense	11,219	11,219
<u>8.</u>	General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay, travel expense for the transfer of patients, including the cost of travel of employees escorting such patients, expenses necessary for the treatment of drug abusers, and all other activities for which no other provisions are made	1,758,221	1,808,273
<u>9.</u>	Outreach Program	234,492	238,181
<u>10.</u>	For salaries and wages, professional fees and services, other operating expenses, maintenance, repairs and renovations, capital outlay, travel expenses, and all other necessary expenses for which no other provisions are made for the development of mental retardation services at the San Antonio Chest Hospital	374,168	386,434
<u>11.</u>	Grant Financed and Interagency Contract Programs, estimated	<u>333,912</u>	<u>353,507</u>
	<u>Total, San Antonio State Hospital</u>	\$ 9,671,282	\$ 9,998,880
	Less Estimated Grant and Interagency Contract Funds	<u>333,912</u>	<u>353,507</u>
	<u>Net General Revenue Appropriation</u>	\$ 9,337,370	\$ 9,645,373

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

TERRELL STATE HOSPITAL

		For the Years Ending	
		August 31, 1974	August 31, 1975
<u>1.</u>	Superintendent (plus house, utilities and maid)	\$ 28,000	\$ 29,000
<u>2.</u>	Assistant Superintendent (plus house and utilities)	26,500	27,500
<u>3.</u>	Clinical Director (plus house and utilities), 2 NTE \$26,500 (1974) and 2 NTE \$27,500 (1975)	53,000	55,000
<u>4.</u>	Unclassified personnel, including professional fees and services	825,099	853,016
<u>5.</u>	Salaries of Classified Positions	5,969,883	6,589,730
<u>6.</u>	Longevity Increases	95,679	
<u>7.</u>	Travel Expense	12,696	12,996
<u>8.</u>	General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay, travel expense for the transfer of patients, including the cost of travel of employees escorting such patients, expenses necessary for the treatment of drug abusers, and all other activities for which no other provisions are made	2,083,054	2,149,556
<u>9.</u>	Outreach Program	113,894	116,012
<u>10.</u>	Psychiatric Fellowship Program	220,176	227,662
<u>11.</u>	Grant Financed Programs, estimated	164,499	171,520
<u>Total, Terrell State Hospital</u>		\$ 9,592,480	\$ 10,231,992
Less Estimated Grant Funds		164,499	171,520
Net General Revenue Appropriation		\$ 9,427,981	\$ 10,060,472

VERNON CENTER

<u>1.</u>	Superintendent (plus house, utilities and maid)	\$ 28,000	\$ 29,000
<u>2.</u>	Clinical Director (plus house and utilities)	26,500	27,500
<u>3.</u>	Unclassified personnel, including professional fees and services	187,608	193,919
<u>4.</u>	Salaries of Classified Positions	2,474,022	2,635,555
<u>5.</u>	Longevity Increases	12,421	
<u>6.</u>	Travel Expense	22,470	22,470
<u>7.</u>	General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay, travel expense for the transfer of patients, including the cost of travel of employees		

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

VERNON CENTER
(Continued)

	escorting such patients, expenses necessary for the treatment of drug abusers, and all other activities for which no other provisions are made	669,322	691,872
<u>8.</u>	Outreach Program	262,048	266,528
<u>9.</u>	Director, Drug Dependent Youth Project	22,000	22,500
<u>10.</u>	For operation of project for Drug Dependent Youth including operating expenses, salaries of classified positions, longevity increases, exempt positions, professional fees, maintenance and repairs, capital outlay, travel expense for the transfer of patients including the cost of travel of employees escorting such patients, and all other activities for which no other provisions are made	2,829,626	2,892,303
<u>11.</u>	Grant Financed and Interagency Contract Programs, estimated	<u>102,992</u>	<u>105,252</u>
	<u>Total, Vernon Center</u>	\$ 6,637,009	\$ 6,886,899
	Less Estimated Grant and Interagency Contract Funds	<u>102,992</u>	<u>105,252</u>
	Net General Revenue Appropriation	<u>\$ 6,534,017</u>	<u>\$ 6,781,647</u>

WICHITA FALLS STATE HOSPITAL

	For the Years Ending	
	August 31, 1974	August 31, 1975
<u>1.</u> Superintendent (plus house, utilities and maid)	\$ 28,000	\$ 29,000
<u>2.</u> Assistant Superintendent (plus house and utilities)	26,500	27,500
<u>3.</u> Clinical Director (plus house and utilities), 2 NTE \$26,500 (1974) and \$27,500 (1975)	53,000	55,000
<u>4.</u> Unclassified personnel, including professional fees and services	485,327	506,459
<u>5.</u> Salaries of Classified Positions	5,022,596	5,283,635
<u>6.</u> Longevity Increases	67,497	
<u>7.</u> Travel Expense	13,713	<u>14,288</u>
<u>8.</u> General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay, travel expense for the transfer of patients, including the cost of travel of employees escorting such patients, expenses necessary for the treatment of drug abusers, and all other		

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

WICHITA FALLS STATE HOSPITAL
(Continued)

activities for which no other provisions are made	1,302,420	1,306,409
<u>9.</u> Outreach Program	119,239	121,268
<u>10.</u> Grant Financed Programs, estimated	<u>47,250</u>	<u>22,250</u>
 <u>Total, Wichita Falls State Hospital</u>	 \$ 7,165,542	 \$ 7,365,809
 Less Estimated Grant Funds	 <u>47,250</u>	 <u>22,250</u>
 Net General Revenue Appropriation	 <u>\$ 7,118,292</u>	 <u>\$ 7,343,559</u>

SCHOOLS FOR THE MENTALLY RETARDED

ABILENE STATE SCHOOL

	For the Years Ending August 31, 1974	August 31, 1975
<u>1.</u> Superintendent (plus house and utilities)	\$ 24,000	\$ 24,500
<u>2.</u> Assistant Superintendent (plus house and utilities)	18,000	18,500
<u>3.</u> Medical Director (plus house and utilities)	24,000	24,500
<u>4.</u> Unclassified personnel, including professional fees and services	251,545	260,685
<u>5.</u> Salaries of Classified Positions	6,220,342	7,434,789
<u>6.</u> Longevity Increases	81,254	
<u>7.</u> Travel Expense	12,921	<u>13,421</u>
<u>8.</u> General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay, travel expense for the transfer of patients, including the cost of travel of employees escorting such patients, and all other activities for which no other provisions are made	1,556,053	1,633,025
<u>9.</u> Outreach Program	45,045	45,970
<u>10.</u> There is hereby appropriated to Abilene State School the following amounts for the continuation of mental retardation outreach services in Del Rio, Texas, such funds to be expended contingent upon the City of Del Rio providing \$2,965 in matching funds and office space with utilities and furniture	<u>32,470</u>	<u>32,470</u>

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

ABILENE STATE SCHOOL
(Continued)

<u>11.</u> Grant Financed Programs, estimated	<u>318,932</u>	<u>233,000</u>
<u>Total</u> , Abilene State School	\$ 8,584,562	\$ 9,720,860
Less Estimated Grant Funds	<u>318,932</u>	<u>233,000</u>
Net General Revenue Appropriation	<u>\$ 8,265,630</u>	<u>\$ 9,487,860</u>

AUSTIN STATE SCHOOL AND BRANCH

	For the Years Ending August 31, August 31, 1974 1975	
<u>1.</u> Superintendent (plus house and utilities)	\$ 24,000	\$ 24,500
<u>2.</u> Assistant Superintendent (plus house and utilities)	18,000	18,500
<u>3.</u> Medical Director (plus house and utilities)	24,000	24,500
<u>4.</u> Unclassified personnel and professional fees and services	306,431	316,748
<u>5.</u> Salaries of Classified Positions	6,095,780	7,204,564
<u>6.</u> Longevity Increases	78,207	
<u>7.</u> Travel Expense	11,219	11,219
<u>8.</u> General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay, travel expense for the transfer of patients, including the cost of travel of employees escorting such patients, and all other activities for which no other provisions are made	1,547,703	1,589,893
<u>9.</u> Outreach Program	158,235	243,628
<u>10.</u> Grant Financed and Interagency Contract Programs, estimated	<u>845,419</u>	<u>708,598</u>
<u>Total</u> , Austin State School and Branch	\$ 9,108,994	\$ 10,142,150
Less Estimated Grant and Interagency Contract Funds	<u>845,419</u>	<u>708,598</u>
Net General Revenue Appropriation	<u>\$ 8,263,575</u>	<u>\$ 9,433,552</u>

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

BRENNHAM STATE SCHOOL

For the Years Ending
August 31, August 31,
1974 1975

Out of the General Revenue Fund:

1. Superintendent (plus house and utilities)	\$ 24,000	\$ 24,500
2. Medical Director (plus house and utilities)	24,000	24,500
3. Unclassified personnel, including professional fees and services	46,500	72,500
4. Salaries of Classified Positions	1,626,380	1,770,092
5. Travel Expense	8,050	8,050
6. General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay, travel expense for the transfer of patients, including the cost of travel of employees escorting such patients, and all other activities for which no other provisions are made	395,673	464,651
7. Outreach Program	89,918	91,951
<u>Total, Brenham State School</u>	<u>\$ 2,214,521</u>	<u>\$ 2,456,244</u>

CORPUS CHRISTI STATE SCHOOL

1. Superintendent (plus house and utilities)	\$ 24,000	\$ 24,500
2. Medical Director (plus house and utilities)	24,000	24,500
3. Unclassified personnel, including professional fees and services	202,582	209,402
4. Salaries of Classified Positions	2,564,682	2,821,898
5. Longevity Increases	204	
6. Travel Expense	9,973	9,973
7. General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay, travel expense for the transfer of patients, including the cost of travel of employees escorting such patients, and all other activities for which no other provisions are made	749,162	758,831
8. Outreach Program	164,937	167,127
9. Grant Financed and Interagency Contract Programs, estimated	542,255	530,951
<u>Total, Corpus Christi State School</u>	<u>\$ 4,281,795</u>	<u>\$ 4,547,182</u>

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

CORPUS CHRISTI STATE SCHOOL
(Continued)

Less Estimated Grant and Inter- agency Contract Funds	<u>542,255</u>	<u>530,951</u>
Net General Revenue Appropriation	\$ 3,739,540	\$ 4,016,231

DENTON STATE SCHOOL

	For the Years Ending August 31, 1974	August 31, 1975
<u>1.</u> Superintendent (plus house and utilities)	\$ 24,000	\$ 24,500
<u>2.</u> Assistant Superintendent (plus house and utilities)	18,000	18,500
<u>3.</u> Medical Director (plus house and utilities)	24,000	24,500
<u>4.</u> Unclassified personnel and professional fees and services	347,158	358,961
<u>5.</u> Salaries of Classified Positions	5,239,374	6,186,463
<u>6.</u> Longevity Increases	73,435	
<u>7.</u> Travel Expense	9,330	<u>9,330</u>
<u>8.</u> General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay travel expense for the transfer of patients, including the cost of travel of employees escorting such patients, and all other activities for which no other provisions are made	1,323,105	1,405,428
<u>9.</u> Community Services Program	258,556	262,954
<u>10.</u> Grant Financed and Interagency Contract Programs, estimated	<u>987,486</u>	<u>956,533</u>
<u>Total, Denton State School</u>	\$ 8,304,444	\$ 9,247,169
Less Estimated Grant and Inter- agency Contract Funds	<u>987,486</u>	<u>956,533</u>
Net General Revenue Appropriation	\$ 7,316,958	\$ 8,290,636

FORT WORTH STATE SCHOOL

Out of the General Revenue Fund:

<u>1.</u> Superintendent (plus house and utilities), 1974 for 9 months only	\$ 18,000	\$ 24,500
<u>2.</u> For salaries, wages, professional fees and services, other operating expenses, maintenance and repairs, rental, capital outlay, travel expenses, and all other activities for which no other provisions are made	<u>529,608</u>	<u>2,318,132</u>
<u>Total, Fort Worth State School</u>	\$ 547,608	\$ 2,342,632

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

LUBBOCK STATE SCHOOL

For the Years Ending
August 31, August 31,
1974 1975

1. Superintendent (plus house and utilities)	\$ 24,000	\$ 24,500
2. Medical Director (plus house and utilities)	24,000	24,500
3. Unclassified personnel, including professional fees and services	192,463	198,939
4. Salaries of Classified Positions	2,882,613	3,216,466
5. Longevity Increases	2,095	
6. Travel Expense	10,318	10,318
7. General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay, travel expense for the transfer of patients, including the cost of travel of employees escorting such patients, and all other activities for which no other provisions are made	741,082	773,147
8. Outreach Program	129,295	132,201
9. Grant Financed Programs, estimated	100,000	100,000
Total, Lubbock State School	\$ 4,105,866	\$ 4,480,071
Less Estimated Grant Funds	100,000	100,000
Net General Revenue Appropriation	\$ 4,005,866	\$ 4,380,071

LUFKIN STATE SCHOOL

1. Superintendent (plus house and utilities)	\$ 24,000	\$ 24,500
2. Assistant Superintendent (plus house and utilities)	18,000	18,500
3. Medical Director (plus house and utilities)	24,000	24,500
4. Unclassified personnel, including professional fees and services	133,754	138,234
5. Salaries of Classified Positions	2,819,167	3,387,015
6. Longevity Increases	27,272	
7. Travel Expense	6,569	6,569
8. General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay, travel expense for the transfer of patients, including the cost of travel of employees escorting such patients, and all other activities for which no other provisions are made	818,592	857,385
9. Outreach Program	43,026	43,637

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

LUFKIN STATE SCHOOL
(Continued)

<u>10.</u> Grant Financed Programs, estimated	<u>114,365</u>	<u>114,365</u>
<u>Total, Lufkin State School</u>	\$ 4,028,745	\$ 4,614,705
Less Estimated Grant Funds	<u>114,365</u>	<u>114,365</u>
Net General Revenue Appropriation	\$ 3,914,380	\$ 4,500,340

MEXIA STATE SCHOOL

	For the Years Ending	
	August 31, 1974	August 31, 1975

<u>1.</u> Superintendent (plus house and utilities)	\$ 24,000	\$ 24,500
<u>2.</u> Assistant Superintendent (plus house and utilities)	18,000	18,500
<u>3.</u> Medical Director (plus house and utilities)	24,000	24,500
<u>4.</u> Unclassified personnel and professional fees and services)	208,903	215,870
<u>5.</u> Salaries of Classified Positions	6,600,557	7,691,213
<u>6.</u> Longevity Increases	108,895	
<u>7.</u> Travel Expense	9,522	9,822
<u>8.</u> General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay, travel expense for the transfer of patients, including the cost of travel of employees escorting such patients, and all other activities for which no other provisions are made	1,750,228	1,828,238
<u>9.</u> Outreach Program	83,296	85,839
<u>10.</u> Grant Financed and Interagency Contract Programs, estimated	<u>574,533</u>	<u>532,580</u>
<u>Total, Mexia State School</u>	\$ 9,401,934	\$ 10,431,062
Less Estimated Grant and Interagency Contract Funds	<u>574,533</u>	<u>532,580</u>
Net General Revenue Appropriation	\$ 8,827,401	\$ 9,898,482

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

RICHMOND STATE SCHOOL

		For the Years Ending	
		August 31, 1974	August 31, 1975
<u>1.</u>	Superintendent (plus house and utilities)	\$ 24,000	\$ 24,500
<u>2.</u>	Assistant Superintendent (plus house and utilities)	18,000	18,500
<u>3.</u>	Medical Director (plus house and utilities)	24,000	24,500
<u>4.</u>	Unclassified personnel, including professional fees and services	245,101	253,434
<u>5.</u>	Salaries of Classified Positions	4,149,958	4,637,774
<u>6.</u>	Longevity Increases	17,174	
<u>7.</u>	Travel Expense	13,398	13,398
<u>8.</u>	General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay, travel expense for the transfer of patients, including the cost of travel of employees escorting such patients, and all other activities for which no other provisions are made	1,174,829	1,213,780
<u>9.</u>	Outreach Program	75,221	76,925
<u>10.</u>	Grant Financed and Interagency Contract Programs, estimated	105,106	125,957
<u>Total, Richmond State School</u>		\$ 5,846,787	\$ 6,388,768
Less Estimated Grant and Interagency Contract Funds		105,106	125,957
Net General Revenue Appropriation		\$ 5,741,681	\$ 6,262,811

SAN ANGELO CENTER

<u>1.</u>	Superintendent (plus house and utilities)	\$ 24,000	\$ 24,500
<u>2.</u>	Medical Director (plus house and utilities)	24,000	24,500
<u>3.</u>	Unclassified personnel, including professional fees and services	132,904	161,855
<u>4.</u>	Salaries of Classified Positions	2,909,665	3,252,246
<u>5.</u>	Longevity Increases	18,405	
<u>6.</u>	Travel Expense	11,219	11,219
<u>7.</u>	General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay, travel expense for the transfer of patients, including the cost of travel of employees escorting such patients, and all other activities for which no other provisions are made	855,146	864,708
<u>8.</u>	Outreach Program	32,405	33,379

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

SAN ANGELO CENTER
(Continued)

<u>9.</u> Grant Financed and Interagency Contract Programs, estimated	<u>84,671</u>	<u>78,779</u>
<u>Total, San Angelo Center</u>	\$ 4,092,415	\$ 4,451,186
Less Estimated Grant and Interagency Contract Funds	<u>84,671</u>	<u>78,779</u>
Net General Revenue Appropriation	\$ 4,007,744	\$ 4,372,407

TRAVIS STATE SCHOOL

For the Years Ending	
August 31, 1974	August 31, 1975

<u>1.</u> Superintendent (plus house and utilities)	\$ 24,000	\$ 24,500
<u>2.</u> Assistant Superintendent (plus house and utilities)	18,000	18,500
<u>3.</u> Medical Director (plus house and utilities)	24,000	24,500
<u>4.</u> Unclassified personnel, including professional fees and services	170,335	176,058
<u>5.</u> Salaries of Classified Positions	5,319,916	6,493,591
<u>6.</u> Longevity Increases	59,580	
<u>7.</u> Travel Expense	8,239	8,239
<u>8.</u> General Operating Expense (excluding salaries and wages), including other operating expenses, maintenance and repairs, capital outlay, travel expense for the transfer of patients, including the cost of travel of employees escorting such patients, and all other activities for which no other provisions are made	1,312,453	1,380,217
<u>9.</u> Outreach Program	54,040	54,737
<u>10.</u> Grant Financed and Interagency Contract Funds	<u>208,986</u>	<u>200,500</u>
<u>Total, Travis State School</u>	\$ 7,199,549	\$ 8,380,842
Less Estimated Grant and Interagency Contract Funds	<u>208,986</u>	<u>200,500</u>
Net General Revenue Appropriation	\$ 6,990,563	\$ 8,180,342

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

TEXAS RESEARCH INSTITUTE OF MENTAL SCIENCES

For the Years Ending
August 31, August 31,
1974 1975

<u>1.</u> Director (plus \$10,000 supplement from other sources)	\$ 31,500	\$ 32,500
<u>2.</u> Administrator (plus quarters and utilities, and \$4,000 supplement from other sources)	21,500	22,000
<u>3.</u> Other Operating Expense (including other salaries and wages, and professional fees and services), travel, maintenance, repairs and remodeling of facilities, capital outlay, out-patient treatment, and all other activities for which no other provisions are made	2,481,198	2,554,227
<u>4.</u> Longevity Increases	7,320	
<u>5.</u> Training Program--For training of professional and subprofessional personnel in mental health and mental retardation community center disciplines, including salaries, training stipends, tuition or seminar fees, travel expense, training aids and materials, books and all other necessary expenses	262,206	271,106
<u>6.</u> For leasing and operating additional hospital facilities, including salaries and wages, professional fees and services, other operating expense, including maintenance, repairs, remodeling, capital outlay, and all other activities for which no other provisions are made	1,560,942	1,595,215
<u>7.</u> Houston-Galveston Drug Treatment Center	323,084	334,126
<u>8.</u> Grant Financed and Interagency Contract Programs, estimated	1,137,089	1,249,208
<u>Total</u> , Texas Research Institute of Mental Sciences	\$ 5,824,839	\$ 6,058,382
Less Estimated Grant and Interagency Contract Funds	1,137,089	1,249,208
Net General Revenue Appropriation	\$ 4,687,750	\$ 4,809,174

It is the intent of the Legislature that said Institute and its out-patient clinic shall be governed solely by the Board of Mental Health and Mental Retardation and shall be subject entirely to said Board's policies and regulations pursuant to Section 6, Chapter 427, Acts, 1957, Fifty-fifth Legislature.

TEXAS REHABILITATION COMMISSION

For the Years Ending
August 31, August 31,
1974 1975

Personal Services--

1. Per Diem of Commission Members	\$ 6,000	\$ 6,000
2. Commissioner	30,000	30,000
3. Deputy Commissioners, 2 at \$25,000-1974; \$26,000-1975	50,000	52,000
4. Assistant Commissioners, 5 at \$22,500-1974; \$23,500-1975	112,500	117,500
5. Chief Medical Consultant	27,000	28,000
6. Salaries of Classified Positions	18,997,820	20,084,455
7. Professional Fees and Services (Medical Consultants)	483,598	534,559
8. Longevity Increases	30,678	

Subtotal, Personal Services

\$ 19,737,596 \$ 20,852,514

Other Expenses--

9. Travel	\$ 853,756	\$ 943,774
10. Consumable supplies, current and recurring operating ex- penses, data processing and capital outlay	5,482,892	6,060,789
11. Medical examinations and trans- portation for Disability Determination	2,283,633	2,709,302
12. Case Services (Includes Con- struction and Renovation not to exceed 10% of Basic Support Funds)	21,247,106	20,447,399
13. For a pilot program to provide services for delinquent and emotionally disturbed children	49,216	49,216

Subtotal, Other Expenses

\$ 29,916,603 \$ 30,210,480

GRAND TOTAL, COMMISSION FOR
REHABILITATION

\$ 49,654,199 \$ 51,062,994

Method of Financing:

a. General Revenue Fund	\$ 4,596,320	\$ 4,877,879
b. Interagency Contracts, Estimated	945,000	970,000
c. Other Third Party Agreements, Estimated	1,681,979	2,066,656
d. Federal Funds, Estimated	42,430,900	43,148,459

Total, Method of Financing

\$ 49,654,199 \$ 51,062,994

SCHEDULE OF CLASSIFIED POSITIONS (UL)
TEXAS REHABILITATION COMMISSION

Group 21

1554 Chief of Staff Services
5066 Director, Vocational Rehabilitation
5510 Regional Director

TEXAS REHABILITATION COMMISSION
(Continued)

Group 20

0264 Systems Analyst III
1553 Staff Services Officer II
5064 Director, Disability Determination
7015 Operations Director II

Group 19

1165 Chief Accountant II
1555 Administrator of Technical Programs II
1751 Personnel Director II
3605 Legal Counselor
5511 Assistant Regional Director
5513 Program Specialist II
5514 Chief of Program Evaluation
7014 Operations Director I

Group 18

0242 ADP Programmer III
1980 Chief, Purchasing and Supply Services
5065 Assistant Director, Vocational Rehabilitation
5069 Consultant, Physically Handicapped
5512 Program Specialist I
5515 Supervisor, Vocational Rehabilitation

Group 17

1087 Supervising Accounts Examiner
1164 Chief Accountant I
1552 Administrator, Technical Programs I
1733 Personnel Officer III
1768 Director of Training
5068 Supervising Counselor
5253 Clinical Psychologist
7039 Program Officer I

Group 16

0233 ADP Supervisor III
0241 ADP Programmer II
1090 Auditor III
1163 Accountant III
1581 Methods and Procedure Specialist
1584 Administrative Procedures Technician
1726 Personnel Technician
1893 Information Specialist II
5061 Disability Determination Officer
5063 Vocational Rehabilitation Counselor II
5250 Psychologist
5378 Coordinator of Rehabilitation

Group 15

1504 Administrative Technician IV
3023 Employment Counselor III
5062 Vocational Rehabilitation Counselor I
5213 Caseworker III

Group 14

0227 ADP Equipment Operator IV
0240 ADP Programmer I
0317 Reproduction Equipment Supervisor II
1089 Auditor II
1931 Property Manager

TEXAS REHABILITATION COMMISSION
(Continued)

Group 13

1162 Accountant II
1503 Administrative Technician III
1712 Personnel Assistant II
4385 Nurse II
5060 Rehabilitation Technician II

Group 12

1812 Statistician II
1946 Purchasing and Supply Officer I
5212 Caseworker II
5252 Psychological Assistant
7402 Librarian II

Group 11

0067 Clerical Supervisor IV
0213 Key Punch Supervisor II
0225 ADP Equipment Operator III
1161 Accountant I
1502 Administrative Technician II
1711 Personnel Assistant I
5059 Rehabilitation Technician I

Group 9

0138 Administrative Secretary
0211 Key punch Supervisor I
0223 ADP Equipment Operator II
0246 ADP Record Control Clerk III
1811 Statistician I
1911 Warehouse Supervisor
4352 Therapist Technician III
5118 Rehabilitation Interviewing Clerk

Group 8

0205 Key Punch Operator III
0247 Magnetic Tape Librarian
0308 Duplicating Machine Operator II
1003 Accounting Clerk III
1501 Administrative Technician I
1703 Personnel Clerk III

Group 7

0063 Clerical Supervisor II
0135 Secretary III
0221 ADP Equipment Operator I
0245 ADP Record Control Clerk II
4351 Therapist Technician II

Group 6

0055 Clerk III
0151 Varitype Operator
0203 Key punch Operator II
1002 Accounting Clerk II
1702 Personnel Clerk II
1903 Stock Clerk III

Group 5

0008 Switchboard Operator Supervisor
0127 Stenographer II
0133 Secretary II
0244 ADP Record Control Clerk I
0306 Duplicating Machine Operator I
4350 Therapist Technician I
9402 Truck Driver II

TEXAS REHABILITATION COMMISSION
(Continued)

Group 4

0053 Clerk II
0106 Clerk Typist II
0126 Stenographer I
0131 Secretary I
0201 Key punch Operator I
1001 Accounting Clerk I
1701 Personnel Clerk I
1902 Stock Clerk II
5502 Community Services Aide II

Group 3

0103 Clerk Typist I
4349 Therapist Technician Assistant

Group 2

0051 Clerk I

It is the intent of the Legislature that the amounts hereinabove appropriated out of the General Revenue Fund shall be the maximum and that any reduction in Federal funds shall result in a corresponding decrease in the above appropriation and not place additional demands on the General Revenue Fund.

It is also provided that, in the event of expansions of Federal programs, additional Federal funds becoming available may be used to employ additional personnel necessary to carry out the expanded programs. Job titles and annual salary rates of such personnel shall be filed with the State Classification Officer and Legislative Budget Board prior to expenditure of such funds.

Any surplus in any item of any appropriation for the Texas Rehabilitation Commission may be transferred to the item of "Case Services and Establishment Grants" upon the approval of the Texas Rehabilitation Commission. Any such transfers shall be filed with the Legislative Budget Board and the Governor's Office.

Each Regional Office and the Central Office of the Texas Rehabilitation Commission may establish a petty cash fund not to exceed \$500 out of the moneys appropriated herein. These funds shall be maintained in cash or at a local bank and shall be used only for making emergency payments. Reimbursement to these revolving funds shall be made only out of appropriations provided for in this Article.

Under authority of Chapter 231, General Laws, Page 523, Acts of the 56th Legislature, Regular Session, 1959, (Section 8, Article 6823a, Vernon's Annotated Civil Statutes) the Texas Rehabilitation Commission is authorized to pay an employee whose duties customarily require travel within his designated headquarters a local transportation allowance for this travel. This monthly transportation allowance for the individual employee shall never exceed the transportation allowance for use of a privately owned automobile as set by the Legislature in the General Appropriation Acts.

DEPARTMENT OF PUBLIC WELFARE

For the Years Ending
August 31, August 31,
1974 1975

PROGRAM ADMINISTRATION:

Public Assistance (State's Part):

Out of the General Revenue Fund:

Personal Services (State's Part)--

1. Board Members' Per Diem	\$	1,800	\$	1,800
2. Commissioner (full salary 1974-\$32,500; 1975-\$33,500)		16,250		16,750
3. Deputy Commissioner (full salary 1974-\$30,000; 1975-\$31,000)		15,000		15,500
4. Deputy Commissioner for Program Administration (full salary 1974-\$30,000; 1975-\$31,000)		15,000		15,500
5. Deputy Commissioner for Medical Administration (full salary 1974-\$29,000; 1975-\$30,000)		14,500		15,000
6. Assistant Commissioner for Personnel (full salary 1974-\$22,000; 1975-\$22,500)		11,000		11,250
7. Assistant Commissioner for Fiscal Affairs (full salary 1974-\$22,000; 1975-\$22,500)		11,000		11,250
8. Assistant Commissioner for Planning and Coordination (full salary 1974-\$22,000; 1975-\$22,500)		11,000		11,250
9. Director, Medical Services (M.D.) (full salary 1974-\$26,000; 1975-\$27,000)		13,000		13,500
10. Director, Medical Assistance (M.D.) (full salary 1974-\$26,000; 1975-\$27,000)		13,000		13,500
11. Assistant Commissioner for Data Systems Administration (full salary NTE 1974-\$29,000; 1975-\$30,000)		14,500		15,000
12. Assistant Deputy Commissioner for Contract Services (full salary NTE 1974-\$26,500; 1975-\$27,500)		13,250		13,750
13. Executive Assistant (full salary NTE 1974-\$26,500; 1975-\$27,500)		13,250		13,750
14. Executive Director, Medical Administration (full salary NTE 1974-\$26,500; 1975-\$27,500)		13,250		13,750
15. Authorized Position (full salary NTE 1974-\$26,500; 1975-\$27,500)		13,250		13,750
16. Associate General Counsel (full salary NTE 1974-\$23,000; 1975-\$23,500)		11,500		11,750
17. Chief, Social Service Division Development (full salary NTE 1974-\$23,000; 1975-\$23,500)		11,500		11,750
18. Chief of Legal Services (full salary NTE 1974-\$23,000; 1975-\$23,500)		11,500		11,750
19. Chief, Financial Services Division (full salary NTE 1974-\$23,000; 1975-\$23,500)		11,500		11,750

DEPARTMENT OF PUBLIC WELFARE
(Continued)

20.	Chief, Data Systems Division (full salary NTE 1974-\$21,000; 1975-\$21,500)	10,500	10,750
21.	Chief, Operational Research (full salary NTE 1974-\$21,000; 1975-\$21,500)	10,500	10,750
22.	Authorized Position (full salary NTE 1974-\$21,000; 1975-\$21,500)	10,500	10,750
23.	Chief, Business Management (full salary NTE 1974-\$21,000; 1975-\$21,500)	10,500	10,750
24.	Chief, System and Procedures (full salary NTE 1974-\$21,000; 1975-\$21,500)	10,500	10,750
25.	Consultant Pharmacist (full salary 1974-\$17,500; 1975-\$18,000)	8,750	9,000
26.	Doctors (persons licensed by the Board of Medical Examiners), NTE 1974-\$11,000; 1975-\$11,500)	66,000	69,000
27.	Salaries of Classified Positions	17,395,838	18,031,537
28.	Examining and Professional Fees	415,505	484,732
29.	Seasonal Help	3,500	3,500
30.	Longevity Increases	42,786	

Total, Personal Services
(State's Part)

\$ 18,219,929 \$ 18,893,819

Other Expenses--

31.	Travel	1,519,901	1,564,126
32.	Consumable supplies and materials, current and recurring operating expense (excluding travel), merit system expenses, professional fees and services and capital outlay	4,808,784	4,808,784
33.	For compliance audits, fiscal evaluation and investigation of recipient utilization of welfare benefits and program providers participating in the Medical Assistance Program--for salaries of exempt and classified positions, professional fees and services, seasonal and part-time help, travel, capital outlay and all other necessary expenses	302,344	302,424

Total, Public Assistance,
General Revenue (State's
Part)

\$ 24,850,958 \$ 25,569,153

Child Welfare Services:

Out of the General Revenue Fund:

34.	A. (1) Salaries of Classified Positions	\$ 1,862,314	\$ 2,549,150
	(2) Travel	135,391	157,823
	(3) Consumable supplies and materials, current and recurring operating expense (excluding travel), professional fees and services and capital		

DEPARTMENT OF PUBLIC WELFARE
(Continued)

	363,237	475,892
outlay		
(4) Longevity Increases	6,943	
Subtotal, Child Welfare Services,		
Part A	\$ 2,367,885	\$ 3,182,865

The expenditure of funds appropriated by the above items in Child Welfare Services are contingent upon being matched by local or federal funds on a fifty percent basis.

B. (1) Salaries of Classified Positions	\$ 1,970,743	\$ 2,045,340
(2) Travel	100,551	100,551
(3) Consumable supplies and materials, current and recurring operating expense (excluding travel), professional fees and services and capital outlay	96,977	96,977
(4) Longevity Increases	7,342	
Subtotal, Child Welfare Services,		
Part B	\$ 2,175,613	\$ 2,242,868
Total, Child Welfare Services	\$ 4,543,498	\$ 5,425,733

Commodity Distribution:

Out of the Commodity Distribution
Fund No. 39:

35. Salaries of Classified Positions	\$ 561,721	\$ 589,197
36. Wages, consumable supplies and materials, current and recurring operating expense (including travel), and capital outlay. Includes reimbursement of local revolving funds, House Bill No. 441, Fifty-third Legislature	90,310	91,671
37. Longevity Increases	1,408	
Total, Commodity Distribution estimated to be	\$ 653,439	\$ 680,868

Other Programs:

Out of the General Revenue Fund:

38. Professional Educational Stipends to Employees	\$ 45,870	\$ 45,870
39. Professional Educational Services to Graduate Schools of Social Work	125,000	125,000
40. Training and job placement for adult recipients of Aid to Families with Dependent Children	1,590,547	1,484,078
41. AFDC Foster Care	2,782,049	2,996,349
42. Day Care	2,000,000	2,000,000
43. A. Food Stamp Program	12,000,000	15,400,000
B. Food Stamp Program	3,400,000	
44. Family Planning Services	1,096,624	1,092,535

DEPARTMENT OF PUBLIC WELFARE
(Continued)

45.	Home Management, Homemaker, Foster Home and Other Services for the Aged, Blind and Disabled	3,000,000	3,500,000
	<u>Total, Other Programs</u>	<u>\$ 26,040,090</u>	<u>\$ 26,643,832</u>
	<u>Assistance Payments:</u>		
	<u>Out of Old Age Assistance Funds:</u>		
46.	Old Age Assistance (9/1/73 through 12/31/73)	\$ 11,745,123	\$
	<u>Out of Blind Assistance Fund:</u>		
47.	Aid to Needy Blind (9/1/73 through 12/31/73)	337,320	
	<u>Out of Children's Assistance Fund:</u>		
48.	Aid to Families with Dependent Children Payments	46,656,909	48,829,077
	<u>Out of Disabled Assistance Fund:</u>		
49.	Aid to Permanently and Totally Disabled (9/1/73 through 12/31/73)	2,733,696	
	<u>Total, Assistance Payments</u>	<u>\$ 61,473,048</u>	<u>\$ 48,829,077</u>
	<u>Out of the Medical Assistance Fund:</u>		
50.	A. Medical Assistance:		
	(1) Blue Cross Premiums	\$ 68,452,949	\$ 74,852,899
	(2) Nursing Homes	80,468,032	87,166,803
	(3) Vendor Drugs	13,661,528	14,860,538
	(4) SMIB Premiums	10,037,343	10,784,361
	(5) Family Planning	1,211,247	1,303,399
	(6) Eye Glasses, Dentures and Hearing Aids	2,344,591	2,810,521
	(7) Extended Care Facilities	656,128	706,340
	(8) Screening and Diagnosis	5,000,000	U.B.
	(9) Other	997,488	1,167,955
	<u>Subtotal, Medical Assistance</u>	<u>\$ 182,829,306</u>	<u>\$ 193,652,816</u>
	B. Medical Assistance for patients in State Hospitals and Special Schools	7,600,000	7,900,000
	<u>Total, Medical Assistance</u>	<u>\$ 190,429,306</u>	<u>\$ 201,552,816</u>
	<u>Out of Federal Funds:</u>		
51.	Allocation to the State for Child Welfare Services, Assistance and Administration, estimated to be	\$ 597,538,117	\$ 580,498,441
	<u>GRAND TOTAL, DEPARTMENT OF PUBLIC WELFARE</u>	<u>\$ 905,528,456</u>	<u>\$ 889,199,920</u>

DEPARTMENT OF PUBLIC WELFARE
(Continued)

Method of Financing:

a. The General Revenue Fund	\$ 55,434,546	\$ 57,638,718
b. Assistance Payments Funds	61,473,048	48,829,077
c. Medical Assistance Fund	150,429,306	141,552,816
d. Commodity Distribution Fund	653,439	680,868
e. Earned Fed. Fd.--Med. Asst.	<u>40,000,000</u>	<u>60,000,000</u>
<u>Total, State Funds</u>	\$ 307,990,339	\$ 308,701,479
f. Federal Funds, estimated to be	<u>597,538,117</u>	<u>580,498,441</u>
<u>Total, Method of Financing</u>	<u>\$ 905,528,456</u>	<u>\$ 889,199,920</u>

(1) Out of the funds appropriated hereinabove the Texas Department of Public Welfare is authorized to pay classified salaries in accordance with the Salary Schedule and the List of Classified Positions as set out in the General Provisions of this Act. Salary adjustments within designated salary ranges shall be governed by agreements with the Federal Government pursuant to Federal standards for a Merit System of Personnel Administration, provided, however, that authorized positions in both the State Classification Plan and in line-item may be filled by two half-time employees each or by part-time employees on a proportional basis should the State Commissioner of Public Welfare find that the necessity therefor exists. Appropriations for personal services and for other expenses may be used for the training of personnel whenever the Board of Public Welfare deems such training expense essential to the public service.

(2) The moneys appropriated hereinabove for professional educational stipends shall be expended only for items such as tuition, books, fees, travel to and from the designated school, and living costs while attending school to enable selected State Department of Public Welfare employees to attend accredited schools approved by the Department that they might gain professional and technical knowledge and skill necessary for the administration of public welfare.

(3) Out of the moneys appropriated hereinabove for professional educational services to graduate schools of social work, the Department of Public Welfare is authorized to enter into agreements with such schools, subject to approval by the United States Department of Health, Education, and Welfare, for the purpose of establishing and maintaining field instruction units and in providing other educational services and programs related to social work; and provided that the moneys appropriated hereinabove may be expended for salaries, professional fees and services, travel expense, students' field placement travel expense, consumable supplies and materials, current and recurring operating expense, and capital outlay.

(4) Moneys appropriated for payments for Children's Assistance shall be payable in equal monthly installments on the first day of each calendar month; provided, however, that any balances on hand in these funds may be carried over from month to month during each fiscal year and from fiscal year 1974 to fiscal year 1975.

DEPARTMENT OF PUBLIC WELFARE

(Continued)

(5) Moneys appropriated for payments for Old Age Assistance, Blind Assistance and Disabled Assistance shall be payable in four equal monthly installments on the first day of each calendar month from September, 1973 through December, 1973; provided, however, that any balances on hand in these funds may be carried over from month to month during each fiscal year and from fiscal year 1974 to fiscal year 1975.

(6) The State Department of Public Welfare is authorized to enter into agreements with the State Department of Mental Health and Mental Retardation, subject to approval by the United States Department of Health, Education and Welfare for the purpose of paying medical assistance on behalf of patients in State hospitals for mental diseases and in alternate care arrangements (including but not limited to foster family care, nursing home care, social care facility, homemaker service, other necessary home services, etc.) and the hospital and nursing sections of institutions for mental retardation; and the State Department of Public Welfare is authorized to enter into agreements with the State Department of Health, subject to approval by the United States Department of Health, Education and Welfare for the purpose of paying medical assistance on behalf of patients in State chest hospitals. The Department of Public Welfare is authorized to pay medical assistance in such other facilities as are required under Federal law, rules and regulations.

(7) Moneys appropriated out of State funds for medical assistance payments as authorized by Senate Bill No. 79, Acts of the Fifty-seventh Legislature, Regular Session, 1961, as amended, shall be payable in equal monthly installments on the first day of each calendar month; provided, however, that any balances on hand in this fund may be carried over from month to month during each fiscal year and from fiscal year 1974 to fiscal year 1975.

(8) In all instances in which the Department provides, out of funds appropriated under Item 52A, dentures for recipients of Public Assistance, it is the intent of the Legislature that the recipient shall have the choice of dentists, but the plates must be made in the laboratory of the Department of Corrections from impressions furnished by the dentist.

(9) The appropriations herein made may be used to match Federal funds granted to the State for the payment of personal services, travel and other necessary expenses in connection with the administration and operation of a State program of public welfare services. The State Department of Public Welfare is hereby authorized to receive and disburse in accordance with plans acceptable to the responsible Federal agency, all Federal moneys that are made available (including grants, earnings, allotments, refunds and reimbursements) to the State for such purposes, and to receive, administer, and disburse Federal funds for Federal programs in accordance with plans agreed upon by the Department of Public Welfare and the responsible Federal agency, and such other activities as come under the authority of the Department of Public Welfare, and such moneys are appropriated to the specific purpose or purposes for which they are granted or otherwise made available.

(10) In the event of disaster or other unforeseeable contingency, there is hereby appropriated out of the Commodity Distribution Fund No. 39, an additional amount not to exceed \$30,000 for the payment of salaries and wages, travel and other operating expenses, and any position titles and rates of pay required shall be approved by the State Classification Officer.

(11) Out of State and Federal funds appropriated herein, the Department of Public Welfare shall provide its own janitorial services for the space it occupies in the John H. Reagan Office Building.

DEPARTMENT OF PUBLIC WELFARE
(Continued)

(12) The State Department of Public Welfare is hereby authorized to accept all moneys appropriated by the Federal or State Governments, or by the Commissioners' Court of any county, or by any political subdivisions, as provided by Section 39 of the Public Welfare Act of 1941, as amended, for any purpose including but not limited to the cost of distributing foods to needy people, institutions, school lunch programs, or otherwise as provided by the laws of the United States and the rules and regulations issued pursuant thereto for the distribution of commodities as they now read or as they may hereafter be amended, and to deposit said moneys in the Commodity Distribution Fund, No. 39, with the State Treasury. All of said funds are hereby appropriated to the State Department of Public Welfare for the purposes for which they were granted.

(13) There is hereby appropriated to the State Department of Public Welfare all moneys received from assessments and all moneys received for the distribution of commodities and deposited in Commodity Distribution Fund No. 39 with the State Treasury, and the moneys so appropriated out of this fund with the Treasury shall be expended by the State Department of Public Welfare in accordance with and for the purposes for which they were received as set forth herein and as enumerated in House Bill No. 611, Chapter 562, General and Special Laws of the State of Texas, Acts of the Forty-seventh Legislature, Regular Session, 1941, as amended.

(14) The State Comptroller shall establish two special funds in the State Treasury to be known as the Department of Public Welfare Administration Operating Fund and the Department of Public Welfare Assistance Operating Fund from which the above itemized appropriations shall be paid.

(15) For the purpose of paying the appropriations authorized by this or any other Act, the State Comptroller, after appropriate allocations, transfers, and credits to and from the various funds involved, is hereby authorized to transfer funds appropriated herein for the operation of this Department into the Department of Public Welfare Administration Operating Fund and/or the Department of Public Welfare Assistance Operating Fund and all other current revenues (including but not limited to grants, earnings, allotments, refunds and reimbursements) and balances on hand, such amounts as are designated and authorized by the Department of Public Welfare, and shall transfer between the Department of Public Welfare Administration Operating Fund and the Department of Public Welfare Assistance Operating Fund such amounts as are designated and authorized by the Department of Public Welfare. The revenues to, the balances in, and the appropriations out of the Social Security Fund, the Social Security Administration Fund, the Commodity Distribution Fund (including the Food Stamp Fund), and the Donated Commodity Distribution Fund are excluded from the above Department of Public Welfare Administration Operating Fund and Department of Public Welfare Assistance Operating Fund.

(16) The Attorney General and the Commissioner of Public Welfare are authorized to jointly select one Assistant Attorney General to be assigned to the State Department of Public Welfare for the purpose of assisting with the legal work of the Department and, more particularly, of representing the Department in lawsuits. The Assistant Attorney General's salary, travel and other incidental expenses and the salary and expenses of the required clerical staff shall be paid out of any appropriation to the State Department of Public Welfare.

(17) The expenditures of the State Department of Public Welfare shall be allocated to the various funds in accordance with the internal accounting system approved by the State Auditor. At the close of the fiscal year, any remaining unencumbered balance in the Department of Public Welfare Administration Operating Fund and/or the Department of Public Welfare Assistance Operating Fund shall be reported to the State Comptroller by funds to which it belongs as determined and designated by the.

DEPARTMENT OF PUBLIC WELFARE
(Continued)

Department of Public Welfare. Unencumbered balances thus identified with fund balances which revert to the General Revenue Fund under Legislative Acts shall be returned to the appropriate funds as determined and designated by the Department of Public Welfare.

(18) In order to acquire and retain the employment of physicians, the State Department of Public Welfare may, upon written authorization of the Commissioner of Public Welfare, pay from funds appropriated by this Act to the Department of Public Welfare, an amount not to exceed \$3,000 per annum in addition to the salary rates specified in this Act. It is the intent of the Legislature, that this authorization be used to prevent critical vacancies with the Department. Copies of the Commissioner's written authorization shall be filed with the Comptroller prior to payment of this additional compensation.

(19) The State Department of Public Welfare is authorized to receive and expend funds from the State, counties, and cities and from any other source for the purpose of carrying out the provisions of this Act.

(20) All regional administrators shall be paid at the Group 21 salary level.

(21) In addition to all other sums previously made available from all sources to the Department of Public Welfare, said Department is hereby authorized to transfer and to spend such funds for any items necessary, including but not limited to assistance grants, services, medical assistance and medical examinations, in order that the State may maintain the operation of the assistance programs at established or projected levels and may receive and expend Federal matching funds to the fullest extent possible for any of the public welfare programs administered by the Department within the Constitutional provisions and the Federal statutes as they now are or as they may hereafter be amended. Notice of said expenditures shall be filed subsequently with the Legislative Budget Board. Upon written authorization of the Department, the State Comptroller of Public Accounts is hereby authorized to transfer such sums as are requested by the Department to the appropriate Welfare Operating Fund, and the Department is authorized to use such funds in addition to any other funds appropriated for such purposes should the necessity for such funds exist; provided, however, the Constitutional limitation on public assistance grants shall not be exceeded, and that the State Board of Public Welfare shall not approve any transfer of funds which will result in creating a necessity for reducing the grants to Old Age Assistance, Aid to the Blind, or Aid to the Permanently and Totally Disabled recipients by any means of proration.

(22) Any unexpended balances remaining in the appropriation item as authorized and appropriated in House Bill No. 213, Acts of the Sixty-second Legislature, Regular Session, 1971, for Medical Assistance and/or medical assistance for patients in State hospitals and special schools, or from any other appropriation to the Department, at August 31, 1973 are hereby reappropriated for the purpose of operating the Medical Assistance program during the biennium beginning September 1, 1973, and the Department is authorized to use such funds in addition to any other funds appropriated for such purpose. The appropriation herein made shall be used to match Federal funds granted to the State for the operation of the Medical Assistance program.

(23) Any unexpended balances remaining in any appropriation items at August 31, 1973, are hereby reappropriated for the biennium beginning September 1, 1973, and the Department is authorized to transfer such funds into a welfare operating fund and to use such funds in addition to any other funds appropriated; provided, however, that the Constitutional limitation on public assistance grants shall not be exceeded.

DEPARTMENT OF PUBLIC WELFARE
(Continued)

(24) Out of moneys appropriated for professional educational services to State colleges and State universities for undergraduate social work education, the Department of Public Welfare is authorized to enter into agreement with such colleges and universities, subject to approval by the United States Department of Health, Education and Welfare, for the purpose of establishing and maintaining field instruction units and in providing other educational services and programs related to social work; and provided that the moneys appropriated as referred to hereinabove may be expended for salaries, professional fees and services, travel expense, students' field placement travel expense, consumable supplies and materials, current and recurring operating expense, and capital outlay.

(25) The State Department of Public Welfare is hereby designated as the State agency to establish and operate a statewide Food Stamp Program and to accept all moneys appropriated for this purpose by the Federal or State Governments, by the Commissioners' Court of any county, by any political subdivision of the State, or received from any other source as provided for herein and in House Bill No. 611, Acts of the Forty-seventh Legislature, Regular Session, 1941, as amended (Article 695c, Vernon's Texas Civil Statutes). The State Department of Public Welfare is authorized to expend such funds for welfare purposes, including the cost of distributing foods to needy people, institutions, school lunch programs, or otherwise as provided by the laws of the United States and the rules and regulations issued pursuant thereto, for the establishment and operation of a statewide Food Stamp Program, and for the employment of essential personnel who shall be employed under a merit system basis comparable to the Merit rules and regulations applicable to all other personnel of the Department. The Department shall deposit or cause to be deposited all such moneys received from any source or appropriated for these purposes in the Commodity Distribution Fund No. 39 with the State Treasury.

(26) All moneys received from any source, including the funds appropriated herein, shall be expended by the Department for the purposes for which they were granted. The Commissioner, with the approval of the State Board of Public Welfare, shall have the sole discretion of determining the method of administration including a method of deducting funds from the monthly payments received by public assistance recipients. It is the intent of the Legislature that as manpower and funds are available, counties shall be phased in in accordance with agreements between the Department and the United States Department of Agriculture. The Department is hereby authorized to enter into agreements with any agency of the Federal Government, any other State agencies or departments, any political subdivision of the State, or with other agencies for the efficient and economical operation of the commodity and statewide Food Stamp Programs as may be authorized by Federal statutes or rules and regulations issued pursuant thereto.

(27) The State Department of Public Welfare is authorized to expend any sums herein appropriated and any other funds received from any source for foster care. Such expenditures shall be made pursuant to contracts and agreements entered into between the Department and the providers of service in accordance with Federal and State laws and rules and regulations promulgated pursuant thereto. Any sums herein appropriated for foster care may be expended by the Department for any expenses incident to the foster care program, including but not limited to salaries, professional fees and services, travel expense, consumable supplies and materials, current and recurring operating expense and capital outlay; however, it is the legislative intent that the sum of \$282,049 for the fiscal year 1974 and \$282,049 for the fiscal year 1975 be expended for AFDC foster care for a pilot program to provide services for delinquent and emotionally disturbed children.

DEPARTMENT OF PUBLIC WELFARE
(Continued)

(28) The State Department of Public Welfare is authorized to expend any sums herein appropriated and any other funds received from any source for day care. Such expenditures shall be made pursuant to contracts and agreements entered into between the Department and the providers of service in accordance with Federal and State laws and rules and regulations promulgated pursuant thereto. Any sums herein appropriated for day care may be expended by the Department for any expenses incident to the day care program, including but not limited to salaries, professional fees and services, travel expense, consumable supplies and materials, current and recurring operating expense and capital outlay.

(29) The Department will contract for all Family Planning Services with public or private agencies and organizations with established records of performance in the provision of these medical and social services. Where no agency or organization exists the Department will contract with individual physicians unless otherwise required by Federal law or regulation.

(30) The State Department of Public Welfare is authorized to expend any sums herein appropriated and any other funds received from any source in providing transportation services which will make it possible for an individual to travel (with escort service if necessary) to and from community facilities and resources as a part of the service plan. The State Department of Public Welfare is authorized to expend any sums herein appropriated and any other funds received from any source for home management and foster home services for the aged and for home delivered or congregate meals for the aged, blind and disabled. This may include but is not limited to the preparation and delivery of at least one hot meal daily to an individual in his home or in a central dining facility, in accordance with rules and regulations promulgated by the Department. Such expenditures shall be made in accordance with contracts and agreements entered into between the Department and the providers of such services pursuant to the Federal and State laws and rules and regulations promulgated pursuant thereto. Any sums herein appropriated for transportation services, home management and foster care for the aged or home delivered or congregate meals may be expended by the Department for any expenses incident to these programs, including but not limited to salaries, professional fees and services, travel expense, consumable supplies and materials, current and recurring operating expense and capital outlay. Such services will be available to past, present and potential recipients and applicants of Public Assistance and Medical Assistance.

(31) For the implementation of any program or project under which the Department has contracted for services, it may make grant allocations in amounts and for periods of time which, in the discretion of the Commissioner of Public Welfare, are feasible for initial funding of the programs or projects.

(32) The State Department of Public Welfare is authorized to operate and maintain one (1) passenger airplane. Such replacement airplane may be acquired by gift only, purchase, or partly by gift and partly by purchase. All costs of operation and maintenance, including replacement, may be paid out of the Department of Public Welfare Administration Operating Fund. None of the funds appropriated above shall be expended for the replacement of an airplane without the specific approval of the Board of Public Welfare.

DEPARTMENT OF PUBLIC WELFARE
(Continued)

(33) The State Department of Public Welfare is authorized to use not to exceed thirty percent (30%) of its funds earned in compliance with the Federal Social Security Act, as it now reads or as it may hereafter be amended, under certifications of services delivered on its behalf by other State agencies, to pay for the State's part of this Department's and other State Departments' actual cost for such purposes, including but not limited to the determination of eligibility, administration, monitoring and audits. If the Department determines that the contractee can determine eligibility and render other services then the contractee shall receive full costs for such services. This is applicable with reference to all State agencies delivering services except as hereinafter provided.

(34) It is the intent of the legislature that the State Department of Public Welfare, in contracting with the Department of Mental Health and Mental Retardation for services rendered in accordance with the Federal Social Security Act, as it now reads or as it may hereafter be amended, the Mental Health and Mental Retardation Community Centers from which local funds were used to provide services for matching purposes under certifications of services delivered shall receive seventy percent (70%) of the matching funds received from the United States Government.

(35) Out of the appropriation for Medical Assistance, the Department is authorized to operate and pay for a vendor drug program on behalf of the recipients of assistance and is authorized to accept and expend any Federal funds received for such purposes. The program is to be operated by the Department in such a manner as to provide drugs to the recipients of assistance to the fullest extent possible under the State and Federal laws, as they now are or as they may hereafter be amended, and within the limitations of appropriated funds.

(36) In compliance with the Social Security Act and the rules and regulations issued pursuant thereto, the State Department of Public Welfare is required to initiate and operate as a part of its Medical Assistance Program a program of screening, diagnosis and treatment of children. To implement and operate that portion of the Medical Assistance Program, the Commissioner of Public Welfare, subject to the approval of the State Board of Public Welfare, is authorized to transfer moneys appropriated to the Department of Public Welfare in this Act to the State Department of Health, in amounts sufficient to pay costs of such services as agreed upon in accordance with the written agreements between the two Departments if, in the discretion of the Commissioner of Public Welfare, it is found that such procedure is the most economical and effective method of providing such services.

(37) Funds appropriated above for the purposes listed under Medical Assistance, A-Medicaid Program, may, with the approval of the Board of Public Welfare, be transferred between such items and for such said purposes as may be determined necessary by said Board.

(38) A report shall be made by the State Department of Public Welfare and filed with the State Auditor before November 1 of each fiscal year, giving an itemized statement of all professional fees paid out of the appropriations made in this Act. The statement shall include the name of each person receiving such fees, his profession or occupation, his place of residence, and for what purposes the fees were paid. It is the intent of the Legislature that such lists shall not include professional fees paid for routine or special examinations for the purpose of determining eligibility of individuals for any of the programs administered by the Department, professional fees for treatment, services or care for individual recipients or for providing special needs or appliances such as fees to pharmacists for filling prescriptions for individual recipients, but shall include fees for professional services or consultative services rendered for the general administration of the Department.

DEPARTMENT OF PUBLIC WELFARE
(Continued)

(39) None of the funds held in reserve by Texas Blue Cross-Blue Shield shall be used to pay monthly premium charges for individuals eligible for medicaid until all State funds appropriated in item number 50A for Blue Cross premiums have been exhausted.

(40) Funds appropriated in item 43B shall be expended only upon certification by the Department of Public Welfare to the Governor for the determination of the following fact in accordance with the provisions of House Bill No. 50, Acts of the Sixty-second Legislature, Fourth Called Session:

1. That the number of households served in the Food Stamp Program has exceeded 185,264.

(41) If provision is made by an Act of the State Legislature, the Congress of the United States or other means whereby the State Department of Public Welfare is authorized to collect child support from absent or deserting parents on behalf of needy dependent children, the Department is authorized to expend out of funds collected, and such amounts as necessary are hereby appropriated out of such funds to provide essential staff, including salaries, travel and other administrative costs and court costs where required, and for providing assistance and services on behalf of needy dependent children.

SOCIAL SECURITY, STATE'S CONTRIBUTION

For the Years Ending	
August 31,	August 31,
1974	1975

Out of the General Revenue and
Other State Funds:

- | | | | | |
|---|----|--------|----|--------|
| 1. Out of the General Revenue Fund the Comptroller shall transfer to the Social Security Administration Fund, No. 929, for the State's share of the administration costs pursuant to House Bill No. 666, Fifty-fourth Legislature, Regular Session | \$ | 15,000 | \$ | 15,000 |
| 2. There is hereby appropriated to the Social Security Trust Fund in accordance with Chapter 467 (House Bill No. 666), Fifty-fourth Legislature, Regular Session, from the several funds from which employees receive their respective salaries and compensation, sufficient amounts to provide the State matching contribution, estimated to be: | | | | |

<u>Out of the General Revenue Fund</u>	28,620,000	30,740,000
<u>Out of Other State Funds</u>	<u>23,320,000</u>	<u>25,440,000</u>

TOTAL, SOCIAL SECURITY, STATE'S
CONTRIBUTION, CERTAIN AND
ESTIMATED

\$	51,955,000	\$	56,195,000
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SOCIAL SECURITY, STATE'S CONTRIBUTION
(Continued)

There is hereby appropriated to the State Department of Public Welfare all moneys deposited in the "Social Security Fund" and the "Social Security Administration Fund" in the State Treasury, and the moneys so appropriated out of these funds in the Treasury shall be expended by the State Department of Public Welfare in accordance with and for the purposes enumerated in Sections 12 and 13 of House Bill No. 603, Acts of the Fifty-second Legislature, Regular Session, 1951, and House Bill No. 666, Acts of the Fifty-fourth Legislature, Regular Session, 1955.

TEXAS YOUTH COUNCIL
CENTRAL OFFICE

For the Years Ending
August 31, August 31,
1974 1975

Out of the General Revenue Fund:

Administration

Personal Services--

1. Executive Director	\$	28,500	\$	29,500
2. Deputy Executive Director		24,000		24,500
3. Assistant Director, Research		18,000		18,500
4. Director of Child Care and Training		17,000		17,500
5. Director of Finance		17,000		17,500
6. Chief of Maintenance and Construction		17,000		17,500
7. Salaries of Classified Positions		159,689		165,634
8. For payment of fees to the Chief Psychiatric Consultant on Mental Health and Psychiatric Services (NTE \$25,500), and for other professional psychiatric fees and services and services of one attorney, to be allocated by the Texas Youth Council for transfer and expenditure by the institutions under its administrative jurisdiction, and per diem of Board Members		220,000		220,000
9. Longevity Increases		499		
<u>Total, Personal Services, Administration</u>	\$	<u>501,688</u>	\$	<u>510,634</u>

Other Expenses--

10. Travel Expense		24,843		24,843
<u>Total, Administration</u>	\$	<u>526,531</u>	\$	<u>535,477</u>

Parole Supervision

Personal Services--

11. Director of Parole	\$	17,000	\$	17,500
12. Assistant Director of Parole		15,500		16,000
13. For Classified Salaries and Wages		774,591		800,927

TEXAS YOUTH COUNCIL

CENTRAL OFFICE
(Continued)

14. Longevity Increases	<u>414</u>	<u> </u>
<u>Total, Personal Services,</u> Parole Supervision	\$ <u>807,505</u>	\$ <u>834,427</u>
Other Expenses--		
15. Travel Expense	<u>126,000</u>	<u>126,000</u>
<u>Total, Parole Supervision</u>	\$ <u>933,505</u>	\$ <u>960,427</u>
16. Other operating expenses for Central Office and Parole Super- vision, current and recurring operating expense (excluding travel expense), purchase and operation of one pickup truck, and capital outlay	105,280	101,254
17. For a pilot program to provide services for delinquent and emotionally disturbed children	<u>91,870</u>	<u>91,870</u>
<u>Total, Texas Youth Council,</u> Central Office	\$ <u>1,657,186</u>	\$ <u>1,689,028</u>

SCHEDULE OF CLASSIFIED POSITIONS, YOUTH COUNCIL, CENTRAL OFFICE

Group 21

2264 Architect V

Group 18

9090 General Construction Inspector

Group 17

1164 Chief Accountant I

Group 16

5082 Chaplain II

5153 Parole Supervisor, 4

Group 15

5213 Caseworker III

Group 14

5152 Parole Officer II, 9

Group 13

1162 Accountant II

5151 Parole Officer I, 50

Group 12

1812 Statistician II

Group 9

0138 Administrative Secretary, 2

Group 8

1003 Accounting Clerk III

TEXAS YOUTH COUNCIL

CENTRAL OFFICE
(Continued)

Group 6

0055 Clerk III, 3
0128 Stenographer III, 5

Group 5

0127 Stenographer II, 12

Group 4

0053 Clerk II, 3
0106 Clerk Typist II

It is the intent of the Legislature that the funds appropriated in Item 8 be expended solely for the purposes enumerated and shall not be used to increase the operating level of the Central Office nor any institution under the Council. The funds appropriated therein may be expended for professional fees, salaries (full-time or part-time in accordance with the position authorizations listed in this Article), travel, equipment and other expenses for psychiatric or psychological examination, testing, diagnosis, treatment and care of emotionally disturbed or mentally abnormal children to the extent deemed necessary by the Youth Council and in accordance with applicable laws.

HALFWAY HOUSES

For the Years Ending	
August 31,	August 31,
1974	1975

Out of the General Revenue Fund:

The Texas Youth Council is hereby appropriated funds for the establishment of Halfway Houses for the care and treatment of delinquent children under custody of the Texas Youth Council to be expended on salaries, other expenses and all other activities for which no other provisions are made. The funds may be expended also for purchasing services, including appropriate housing, meals, psychiatric, casework and counseling services, at a rate not to exceed \$10 per student per day, from existing public or private agencies qualified to offer such services which the Youth Council may approve

\$	150,000	\$	150,000
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TEXAS YOUTH COUNCIL

RESERVE FUND

For the Years Ending
August 31, August 31,
1974 1975

Out of the General Revenue Fund:

There is hereby appropriated to the Texas Youth Council for allocation to the respective institutions under its jurisdiction for emergency purposes

\$	25,000	\$	25,000
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Emergency purposes as hereinabove used shall mean and include only unforeseeable conditions such as population increases, run-away of students, price increases in food, drugs, utilities or services, and replacement of facilities destroyed by unforeseeable disasters, and other contingencies. It is not the intent of the Legislature that this reserve appropriation be expended for the general improvement of programs provided for in regular appropriations.

EDUCATIONAL STIPENDS FOR EMPLOYEES

Out of the General Revenue Fund:

There is hereby appropriated to the Texas Youth Council the following amount for professional personnel training programs designed to improve the care, treatment and training of students in institutions under said Agency, including salaries, training stipends, tuition or seminar fees, travel expenses and other necessary expenses

\$	10,000	\$	10,000
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YOUTH COUNCIL BUILDING AND REPAIR PROGRAM

Out of Federal Revenue Sharing Fund
No. 448:

New Construction

1. Gatesville State School--connect sewer system to City of Gatesville system	\$	145,788	U.B.
2. Connect sewer system at Mountain View School to City of Gatesville system		77,798	U.B.
3. Construction of facilities to replace dormitories accommodating 160 beds at the Corsicana State Home		1,500,000	U.B.
4. Replace primary gas and water lines at Gainesville School for Girls		213,577	U.B.
5. Replace water, gas and sewer lines at Crockett School for Girls		245,325	U.B.

TEXAS YOUTH COUNCIL

YOUTH COUNCIL BUILDING AND REPAIR PROGRAM
(Continued)

6. Construction of dormitories to
accommodate 60 additional beds
at the West Texas Childrens Home 684,874 U.B.

GRAND TOTAL, YOUTH COUNCIL BUILD-
ING AND REPAIR PROGRAM

\$ 2,867,362

The Texas Youth Council is authorized to lease from The University of Texas, for a term of years and upon conditions that are mutually agreeable to the Council and the University, under authority of the Interagency Cooperation Act, certain facilities situated at Pyote Air Force Base, in Ward County, Texas (same being located in Block 16, University Lands). Texas Youth Council is authorized to pay to The University of Texas as rental for such a lease a sum not to exceed ten dollars (\$10) per year.

Any unobligated balances as of August 31, 1973, in appropriations made by Senate Bill No. 1, Acts of the Sixty-second Legislature, Third Called Session, 1972, for the "Youth Council Building and Repair Program" and any other funds that have had prior approval by the Governor for expenditure for specific construction projects are reappropriated for the identical purposes for the biennium beginning September 1, 1973.

Funds appropriated above for item 3 shall be expended only after submission of plans and specifications by the Youth Council to the Governor for determination of the following facts in accordance with provisions of House Bill No. 50, Acts of the Sixty-second Legislature, Fourth Called Session:

1. That plans and specifications submitted show a student bed capacity designed for 24 students per dormitory.

2. That plans and specifications submitted show that the kitchen area of the proposed facility is designed to allow for maximum utilization of the facility for student living quarters.

3. That the cost for each dormitory should not exceed twenty-eight dollars (\$28.00) per square foot in construction costs, including engineering and architectural costs.

BROWNWOOD SCHOOL FOR GIRLS

For the Years Ending
August 31, August 31,
1974 1975

1. General Superintendent (plus house and utilities)	\$ 17,000	\$ 17,500
2. Assistant General Superintendent (plus house and utilities)	15,000	15,500
3. Chief Clinical Psychologist	20,000	20,000
4. Coordinator of Volunteer Services	11,616	12,000
5. Salaries of Classified Positions	1,314,592	1,359,702
6. Salaries of Unclassified Positions (including teachers)	259,064	270,954
7. Longevity Increases	400	—
8. Travel Expense	6,669	6,669

TEXAS YOUTH COUNCIL

BROWNWOOD SCHOOL FOR GIRLS
(Continued)

9. General Operating Expense (excluding salaries and wages), including other operating ex- penses, professional fees and services, maintenance and repairs, capital outlay, travel expense for transfer of stu- dents, including the cost of travel of employees escorting such students, and all other activities for which no other provisions are made	<u>303,016</u>	<u>308,359</u>
<u>Total, General Revenue, Brownwood School for Girls</u>	\$ 1,947,357	\$ 2,010,684
10. Federal Grant Financed Programs (Title I) estimated to be	<u>20,708</u>	<u>20,708</u>
<u>TOTAL, BROWNWOOD SCHOOL FOR GIRLS</u>	<u>\$ 1,968,065</u>	<u>\$ 2,031,392</u>

CORSICANA STATE HOME

	For the Years Ending August 31, August 31, <u>1974</u> <u>1975</u>	
1. Superintendent (plus house and utilities)	\$ 16,000	\$ 16,500
2. Salaries of Classified and Exempt Positions	958,344	1,127,742
3. Longevity Increases	8,370	
4. Travel Expense	4,709	4,709
5. General Operating Expense (exclud- ing salaries and wages), including other operating expenses, profes- sional fees and services, mainte- nance and repairs, capital outlay, travel expense for transfer of stu- dents, including the cost of travel of employees escorting such students, and all other activities for which no other provisions are made	<u>409,409</u>	<u>415,453</u>
<u>Total, General Revenue, Corsicana State Home</u>	\$ 1,396,832	\$ 1,564,404
6. Federal Grant Financed Programs (Title I), estimated to be	<u>101,622</u>	<u>101,622</u>
<u>GRAND TOTAL, CORSICANA STATE HOME</u>	<u>\$ 1,498,454</u>	<u>\$ 1,666,026</u>

TEXAS YOUTH COUNCIL

CROCKETT STATE SCHOOL FOR GIRLS

	For the Years Ending	
	August 31, 1974	August 31, 1975
1. Superintendent (plus house and utilities)	\$ 17,000	\$ 17,500
2. Salaries of Classified Positions	763,716	794,199
3. Salaries of Unclassified Positions (including teachers)	144,192	149,763
4. Longevity Increases	4,368	
5. Travel Expense	3,188	3,188
6. General Operating Expense (excluding salaries and wages), including other operating expenses, professional fees and services, maintenance and repairs, capital outlay, travel expenses for transfer of students, including the cost of travel of employees escorting such students, and all other activities for which no other provisions are made	<u>197,617</u>	<u>202,544</u>
<u>Total, General Revenue, Crockett State School for Girls</u>	\$ 1,130,081	\$ 1,167,194
7. Federal Grant Financed Programs (Title I), estimated to be	<u>59,047</u>	<u>60,901</u>
<u>GRAND TOTAL, CROCKETT STATE SCHOOL FOR GIRLS</u>	<u>\$ 1,189,128</u>	<u>\$ 1,228,095</u>

GAINESVILLE SCHOOL FOR GIRLS

1. Superintendent (plus house and utilities)	\$ 17,000	\$ 17,500
2. Assistant Superintendent (plus house and utilities)	13,000	13,500
3. Salaries of Classified Positions	1,319,771	1,368,867
4. Salaries of Unclassified Positions (including teachers)	271,315	309,207
5. Longevity Increases	4,085	
6. Travel Expense	5,642	5,642
7. General Operating Expense (excluding salaries and wages), including other operating expenses, professional fees and services, maintenance and repairs, capital outlay, travel expense for transfer of students, including the cost of travel of employees escorting such students, and all other activities for which no other provisions are made	<u>305,404</u>	<u>292,619</u>
<u>Total, General Revenue, Gainesville School for Girls</u>	\$ 1,936,217	\$ 2,007,335

TEXAS YOUTH COUNCIL

GAINESVILLE SCHOOL FOR GIRLS
(Continued)

8. Federal Grant Financed Programs (Title I), estimated to be	<u>100,572</u>	<u>116,827</u>
 <u>GRAND TOTAL, GAINESVILLE SCHOOL FOR GIRLS</u>	 <u>\$ 2,036,789</u>	 <u>\$ 2,124,162</u>

GATESVILLE SCHOOL FOR BOYS

	For the Years Ending August 31, 1974	August 31, 1975
1. General Superintendent (plus house and utilities)	\$ 18,000	\$ 18,500
2. Assistant General Superintendent (plus house and utilities)	13,500	14,000
3. Unit Superintendent (plus house and utilities) 7, NTE \$12,000 (1974) and \$12,500 (1975)	84,000	87,500
4. Consultants on Special Education (part-time)	17,000	17,500
5. Chief Clinical Psychologist	20,000	20,000
6. Salaries of Classified Positions	3,504,840	3,657,648
7. Salaries of Unclassified Posi- tions (including teachers)	805,980	852,068
8. Longevity Increases	32,537	<u>5,850</u>
9. Travel Expense	5,850	5,850
10. General Operating Expense (excluding salaries and wages), including other operating ex- penses, professional fees and services, maintenance and repairs, capital outlay, pur- chase and operation of one state-owned passenger auto- mobile, travel expense for transfer of students, includ- ing the cost of travel of employees escorting such stu- dents, and a'll other activities for which no other provisions are made	<u>1,219,035</u>	<u>1,222,704</u>
 <u>Total, General Revenue, Gatesville School for Boys</u>	 <u>\$ 5,720,742</u>	 <u>\$ 5,895,770</u>
 11. Federal Grant Financed Programs (Title I), estimated to be	 <u>430,843</u>	 <u>430,843</u>
 <u>GRAND TOTAL, GATESVILLE SCHOOL FOR BOYS</u>	 <u>\$ 6,151,585</u>	 <u>\$ 6,326,613</u>

TEXAS YOUTH COUNCIL

GIDDINGS SCHOOL FOR BOYS

For the Years Ending
August 31, August 31,
1974 1975

Out of the General Revenue Fund:

1. Superintendent (plus house and utilities)	\$ 17,000	\$ 17,500
2. Salaries of Classified Positions	1,247,738	1,290,365
3. Salaries of Unclassified Positions (including teachers)	204,140	226,652
4. Longevity Increases	197	
5. Travel Expense	3,920	3,920
6. General Operating Expense (excluding salaries and wages), including other operating expenses, professional fees and services, maintenance and repairs, capital outlay, travel expense for transfer of students, including the cost of travel of employees escorting such students, and all other activities for which no other provisions are made	305,404	309,780
<u>GRAND TOTAL, GIDDINGS SCHOOL FOR BOYS</u>	<u>\$ 1,778,399</u>	<u>\$ 1,848,217</u>

MOUNTAIN VIEW SCHOOL FOR BOYS
GATESVILLE

1. Superintendent (plus house and utilities)	\$ 18,000	\$ 18,500
2. Assistant Superintendent (plus house and utilities)	15,250	15,750
3. Salaries of Classified Positions	1,131,759	1,175,839
4. Salaries of Unclassified Positions (including teachers)	260,151	292,362
5. Longevity Increases	5,416	
6. Travel Expense	3,920	3,920
7. General Operating Expense (excluding salaries and wages), including other operating expenses, professional fees and services, maintenance and repairs, capital outlay, travel expense for transfer of students, including the cost of travel of employees escorting such students, and all other activities for which no other provisions are made	395,768	404,770
<u>Total, General Revenue, Mountain View School for Boys</u>	<u>\$ 1,820,264</u>	<u>\$ 1,911,141</u>

TEXAS YOUTH COUNCIL

MOUNTAIN VIEW SCHOOL FOR BOYS
GATESVILLE
(Continued)

8. Federal Grant Financed Programs (Title I), estimated to be	<u>137,000</u>	<u>137,000</u>
<u>GRAND TOTAL, MOUNTAIN VIEW SCHOOL FOR BOYS</u>	<u>\$ 1,967,264</u>	<u>\$ 2,048,141</u>

WACO STATE HOME

	For the Years Ending	
	August 31, 1974	August 31, 1975
1. Superintendent (plus house and utilities)	\$ 16,000	\$ 16,500
2. Salaries of Classified and Exempt Positions	990,909	1,032,129
3. Longevity Increases	7,282	
4. Travel Expense	4,703	4,703
5. General Operating Expense (exclud- ing salaries and wages), including other operating expenses, profes- sional fees and services, mainte- nance and repairs, capital outlay, travel expense for transfer of students, including the cost of travel of employees escorting such students, and all other activities for which no other provisions are made	<u>410,918</u>	<u>423,203</u>
<u>Total, General Revenue, Waco State Home</u>	<u>\$ 1,429,812</u>	<u>\$ 1,476,535</u>
6. Federal Grant Financed Programs (Title I), estimated to be	<u>77,000</u>	<u>77,000</u>
<u>GRAND TOTAL, WACO STATE HOME</u>	<u>\$ 1,506,812</u>	<u>\$ 1,553,535</u>

WEST TEXAS CHILDRENS HOME
MONAHANS

1. Superintendent (plus house and utilities)	\$ 16,000	\$ 16,500
2. Salaries of Classified and Exempt Positions	800,286	924,737
3. Longevity Increases	7,282	
4. Travel Expense	6,271	6,271
5. General Operating Expense (exclud- ing salaries and wages), including other operating expenses, profes- sional fees and services, mainte- nance and repairs, capital outlay, travel expenses for transfer of students, including the cost of travel of employees escorting such students, and all other activities		

TEXAS YOUTH COUNCIL

WEST TEXAS CHILDRENS HOME

MONAHANS

(Continued)

for which no other provisions are
made

_____ 353,406 _____ 367,166

Total, General Revenue,
West Texas Childrens Home

\$ 1,183,245 \$ 1,314,674

6. Federal Grant Financed Pro-
grams (Title I), estimated
to be

_____ 85,900 _____ 85,900

GRAND TOTAL, WEST TEXAS
CHILDRENS HOME

\$ 1,269,145 \$ 1,400,574
=====

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES
UNDER THE JURISDICTION OF THE BOARD OF HEALTH, BOARD OF MENTAL
HEALTH AND MENTAL RETARDATION AND THE TEXAS YOUTH COUNCIL

Sec. 2. SPECIAL PROVISIONS. The following special provisions, un-
less otherwise specified, shall apply only to the institutions, agencies,
or offices under the jurisdiction of the Board of Health, Board of Mental
Health and Mental Retardation and the Texas Youth Council.

a. SALARY PROVISIONS. (1) EXEMPT POSITIONS. Positions employed
in institutions, clinics, and other units of the Department of Health,
Department of Mental Health and Mental Retardation and Texas Youth
Council, which are exempt from the Position Classification Plan, shall
be paid at annual salary rates not to exceed those specified in this
Section, except as authorized below for specialty certification and
recruitment and retention of physicians and dentists.

Department of Health, San Antonio Chest Hospital Only:

	1974	1975
Pulmonary Physiologist	\$ 26,500	\$ 27,500
Microbiologist	24,000	24,500

Department of Mental Health and Mental Retardation, Central Office Only:

Director of Planning	\$ 28,500	\$ 29,500
Director of Program Support Services	26,500	27,500
Chief, Design and Construction	26,500	27,500
Chief, Plant Maintenance	26,500	27,500
Chief, Food Service and Nutrition	26,500	27,500
Chief, Budgets and Finance	26,500	27,500
Chief, Data Processing	26,500	27,500
Chief, Personnel and Training	26,500	27,500
Chief, Legal and Claims	26,500	27,500
Chief, Drug Abuse and Alcoholism	21,000	21,500
Chief, Rehabilitation	21,000	21,500
Chief Claims Officer	21,000	21,500
Assistant to Deputy Commissioner, Mental Health, M.D., 2 NTE	27,000	28,000
Assistant to Deputy Commissioner, Mental Retardation, 2 NTE	21,000	21,500
Administrative Assistant	18,000	18,500

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES
UNDER THE JURISDICTION OF THE BOARD OF HEALTH, BOARD OF MENTAL
HEALTH AND MENTAL RETARDATION AND THE TEXAS YOUTH COUNCIL
(Continued)

The exempt titles listed above unless otherwise specifically provided hereinabove shall be limited to one position each.

Department of Health and Department of Mental Health and Mental Retardation:

	1974	1975
Psychiatrist II	\$ 26,500	\$ 27,500
Psychiatrist I	25,500	26,000
Tuberculosis Physician II	26,500	27,500
Tuberculosis Physician I	25,500	26,000
General Physician II	24,000	24,500
General Physician I	22,500	23,000
Other Medical Specialist, M.D.	26,500	27,500
Medical Technician	13,000	13,500
Dentist II	21,500	22,000
Dentist I	19,000	19,500
Chief Clinical Psychologist	20,500	21,000
Clinical Psychologist	18,000	18,500
Research Specialist II	26,500	27,500
Research Specialist I	24,000	24,500
Principals, Supervisors, Teachers and Coaches		
	(As provided in the Founda- tion School Program Act, as amended)	

Texas Youth Council:

Physician (part-time), NTE	\$ 12,000	\$ 12,500
Dentist (part-time), NTE	9,500	10,000
Clinical Psychologist, Ph.D. (Gatesville only), NTE	18,000	18,500
Consultants on Special Education (part-time)	17,000	17,500
Principals, Supervisors, Teachers and Coaches		
	(As provided in the Founda- tion School Program Act, as amended)	

(2) MEDICAL TECHNICIANS. None of the moneys appropriated to the Department of Health, Department of Mental Health and Mental Retardation, and the Texas Youth Council or to institutions under their jurisdiction may be expended for salaries of persons assigned to the position "Medical Technician" as shown above unless such persons are licensed to practice medicine by other states or nations but have not yet been licensed as physicians under the laws of this State. This provision shall not be construed so as to prohibit salary payments to qualified physicians recruited from other states who are eligible for license in Texas.

(3) SPECIALTY CERTIFICATION. In addition to the salary rates specified for exempt positions for the Department of Health, Department of Mental Health and Mental Retardation and the Texas Youth Council, physicians who are certified by a U.S. Medical Specialty Board may be paid not to exceed one thousand dollars (\$1,000) per year out of the appropriation to the employing institution or agency for "unclassified personnel" if he is working full-time for the institution or agency in the field of his specialty certification. A copy of such specialty certification shall be filed with the Legislative Budget Board.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS, AGENCIES, OR OFFICES
UNDER THE JURISDICTION OF THE BOARD OF HEALTH, BOARD OF MENTAL
HEALTH AND MENTAL RETARDATION AND THE TEXAS YOUTH COUNCIL
(Continued)

(4) CLASSIFIED POSITIONS. Funds appropriated to institutions, clinics, and other units of the Department of Health, Department of Mental Health and Mental Retardation, and Texas Youth Council may be expended to employ personnel in only those classified position titles listed in Article V of this Act or in such other positions established and approved by the State Classification Officer for use by the Department. Rates of pay of classified positions shall be governed by Article V of this Act, except that any State special school, or State mental or chest hospital is hereby authorized to pay an additional night salary differential not to exceed \$15 per month to Registered Nurses who work the 3:00 p.m. to 11:00 p.m. or the 11:00 p.m. to the 7:00 a.m. shift or its equivalent.

It is further provided that appropriations for salaries of classified positions may be used to pay the wages of hourly workers when the utilization of such personnel is in the best interest of an economical and efficient program.

(5) TEACHERS. Each principal, supervisor, or classroom teacher of children in each State School or Home specified in this Article shall receive as a minimum salary the classroom or exceptional teacher's monthly salary rate specified in Senate Bill No. 116, Acts of the Fifty-first Legislature, 1949, as amended.

Salary rates in excess of the minimum amounts specified in Senate Bill No. 116, as amended, and the salaries of coaches and teachers of exceptional children, may be paid; but such approved rates shall never exceed the rates of pay for like positions paid in the public schools of the city in which the State School or Home is located.

(6) TEMPORARY LABOR. Salaries paid by those agencies covered by this Section for temporary labor shall not exceed the prevailing wage scale in the locality where the work is done and may be paid from appropriations from which classified salaries may be paid.

(7) EMPLOYMENT OF PHYSICIANS AND DENTISTS. In order to acquire and retain the employment of physicians and dentists, the Health Department and Department of Mental Health and Mental Retardation and institutions under their control and management may, upon written authorization of the Commissioners of the Departments, pay from funds appropriated by this Act to the Departments and Institutions under their control and management an amount not to exceed \$3,000 per annum in addition to the salary rates specified in this Act. It is the intent of the Legislature, that this authorization be used to prevent critical vacancies with the Departments and Institutions. Copies of the Commissioners' written authorization shall be filed with the Legislative Budget Board.

b. CHARGES TO EMPLOYEES AND GUESTS. In order to reimburse equitably the appropriation items in those agencies covered by this Section from which expenditures are made for services to employees and guests, the following reimbursement rates and rules shall apply:

Services furnished by the institutions to employees shall be valued at not less than the following:

\$30 per month for meals for adults
\$15 per month for meals for children, ages 2 through 15
\$ 5 per month for laundry

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Charges to employees for lodging shall be based on a schedule developed by the respective governing boards, and copies of such schedules shall be filed with the Legislative Budget Board._____

Collections for services rendered employees and guests shall be made by a deduction from the recipient's salary or by cash payment in advance. Such deductions and other receipts for these services from employees and guests are hereby reappropriated to the "General Operating Expenses" of the institution. Refunds of excess collections shall be made from the appropriation to which the collection was deposited._____

Employees residing away from the grounds of the institutions in which they are employed shall pay cash for only such meals at the institutions as they may actually take, and there shall be no deductions from the regular salary payment due employees of the respective institutions for institutional services or emoluments not actually received by said employees._____

As compensation for services rendered, any institution under the jurisdiction of the respective governing boards may provide free meals for food service personnel and volunteer workers, and may furnish housing facilities, meals and laundry service in exchange for services rendered by interns, chaplains in training, and student nurses._____

c. UNEXPENDED BALANCES. (1) All unexpended balances not otherwise restricted and remaining in the respective appropriation items in the Department of Health, Department of Mental Health and Mental Retardation, and the Texas Youth Council at the close of the fiscal year ending August 31, 1974, are hereby reappropriated to the agencies covered by this Section for the fiscal year beginning September 1, 1974, and may be allocated to any institution or agency, other than the central offices, under the respective agencies to be expended for such purposes as are approved by the respective governing boards. It is the intention of the Legislature that the unexpended balances shall not be used to increase the operating level of the institutions._____

This Subsection shall not apply to the State Health Department, except that unexpended balances as defined above, from appropriations to chest hospitals and the Tuberculosis Control Division only are reappropriated and may be reallocated by the Board of Health to any chest hospital or the Tuberculosis Control Division for such purposes as are approved by the Board of Health._____

d. GIFTS, DONATIONS, AND FEDERAL GRANTS. The State Agencies covered by this Section for which funds are appropriated by this Article are authorized to accept gifts, donations, and Federal grants for the programs and projects intended to improve the care and treatment of patients or students for which the agencies are responsible. Such gifts, donations, and grants are appropriated for the purposes for which they are made available; provided however, that in taking advantage or accepting such funds, the respective agencies shall not incur any indebtedness which would necessitate a supplemental or additional appropriation out of any funds of this State nor deplete any of the funds herein appropriated to an amount which would necessitate a supplemental or additional appropriation out of any funds of this State to replenish said fund or funds._____

It is further provided that such gifts, grants or donations may not be expended for establishing institutions at new sites unless such sites or their selection have been authorized by the Legislature through the provisions of this or other acts._____

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In carrying out the wishes of the donor within the meaning of this Subsection, the State agencies are authorized to enter into such contracts with any person, firm, corporation or governmental agency as may be necessary.

Any gifts, grants, or donations received pursuant to this Subsection shall be expended only in accordance with the applicable provisions of this Act, and subject to the restrictions stated herein.

Any funds received in conjunction with grants and/or contracts from the Federal Government or any private source which are identified as indirect costs or overhead charges are hereby appropriated to the receiving institution or agency to be used for any purpose for which appropriations are herein made to the said institution or agency.

e. ADMISSION AND DEPORTATION OF NONRESIDENTS AND ALIENS. None of the moneys appropriated to the Department of Health, Department of Mental Health and Mental Retardation and the Texas Youth Council may be expended for the training or medical treatment except in emergencies of any student or patient who is not a citizen or resident of this state. For the purpose of this provision, affidavits from two reputable persons shall be deemed adequate evidence of citizenship or residency.

The cost of deporting any nonresident or alien may be paid by any of the institutions covered by this Section from appropriated funds available to such institutions. It is further provided that expenditures from appropriation items designated "general operating expenses" and "other operating expenses" in this Article, for the purposes of deporting nonresident or alien patients or of returning Texas patients or students from other states, shall be governed by the following additional rules and procedures:

(1) In order to conserve the use of personnel and reduce the costs of deporting patients, the superintendent of a hospital or institution named in Article II which is deporting patients may also include in his scheduled deportation trip patients approved for deportation from other State hospitals and institutions and be reimbursed by such other hospitals and institutions for their pro rata shares of the costs incurred. All such reimbursements are hereby appropriated to such hospital or institution for "general operating expenses" or "other operating expenses."

(2) To simplify the disbursement of funds for deportation purposes, the Department of Mental Health and Mental Retardation and State Board of Health and hospitals or institutions under their jurisdiction may request commercial transportation companies to furnish the required transportation of patients and of attendants designated to accompany such patients. The cost of such transportation services is to be paid upon submission of purchase vouchers to the governing board or to the hospital or institution under its jurisdiction requesting such transportation services.

(3) The mental health agency of any other state or any institution operated thereunder which is deporting patients to Texas State Hospitals, may be paid a pro rata share of any expenses incurred when patients from Texas State Hospitals are taken back to their state of residency by personnel of the aforementioned agency upon their return trip.

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f. BUDGETING, REPORTING AND RECORD KEEPING. The appropriations in this Article to the respective hospitals, schools, and institutions covered by this Section are made contingent upon the following conditions and rules respecting budgeting, financial reporting and record-keeping:_____

(1) QUARTERLY REPORTS. The respective state agencies covered by this Section shall file with the Governor's Division of Operations Analysis and the Legislative Budget Board quarterly reports reflecting accurate accounting of revenues, expenditures, encumbrances, and unencumbered balances of any and all funds of each of the institutions under their jurisdictions. Such quarterly reports shall be transmitted not later than twenty (20) days following the end of each quarter. These agencies shall also transmit biometrics reports monthly to the budget agencies indicated above for mental hospitals, schools for mentally retarded, chest hospitals, outpatient clinics, and other facilities under their jurisdiction_____

(2) QUARTERLY BUDGETS. The respective governing boards covered by this Section shall approve quarterly budget allotments for each institution under their jurisdiction prior to the encumbrance or expenditure of any of the funds appropriated in this Article. Certified copies of the approved quarterly budgets and any subsequent amendments shall be filed with the Governor's Division of Operations Analysis and the Legislative Budget Board within five (5) working days after approval._____

(3) ANNUAL REPORTS. A report shall be made annually by the superintendent or head of each institution and filed with the respective governing board covered by this Section before November 1, of each fiscal year, giving an itemized statement of all moneys expended, a statement showing the full amount of money received from all sources and any balances remaining, and such other information as the governing board may require._____

(4) REPORT OF PROFESSIONAL FEES. A report shall be made by the superintendent or head of each institution and filed with the central office of the respective governing boards covered by this Section before November 1 of each fiscal year, giving an itemized statement of all professional fees paid out of the appropriations made in this Act to the institution. The statement shall include the name of each person receiving such fees, his profession or occupation, his place of residence, and for what purposes the fees were paid._____

g. SERVICES TO EMPLOYEES. (1) Barbers and cosmetologists paid from appropriations made to those agencies covered by this Section may perform services for the employees of the institutions and charge for them, provided the work is done after their assigned working hours and at no cost to the state._____

(2) The governing boards covered by this Section may provide transportation in state-owned vehicles to and from employment for institutional employees where public transportation is not available._____

(3) Out of the appropriations authorized in this Article, the respective governing boards covered by this Section may under rules and regulations promulgated by them expend money for the treatment and hospitalization, at the institutions under their direction, of employees injured in the performance of their duties._____

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(4) Students at any school or home covered by this Section for which appropriations are made in this Article may raise livestock for the purpose of entering said livestock in livestock exhibitions; provided, however, that the institution shall be reimbursed to the appropriation item for which like costs are ordinarily paid, for the expense of raising said livestock.

h. NEW OR ADDITIONAL INSTITUTIONS. No money appropriated by this Article may be spent for constructing new or additional institutions, or for the purchase of sites therefor, without specific authorization of the Legislature. All institutions shall be kept where they are located by the Legislature, and all new buildings to be constructed shall be on these sites unless otherwise specifically authorized by the Legislature. For the purpose of this Subsection, specific authorization may be granted either by basic statute or special authorization in this Act.

i. IMPROVEMENT OF EDUCATION. Out of moneys appropriated to it by this Act, the Texas Central Education Agency may assist the special schools named in this Article by extending to them the same consultative supervision, technical help, inspections, and standards of performance as are provided elementary and secondary public schools of this State. The governing boards covered by this Section are authorized to expend from appropriations to them such amounts as it deems necessary for effective vocational rehabilitation programs in the institutions under their direction.

j. SPECIAL ASSIGNMENTS. Teachers at special schools covered by this Section may be allowed to receive board, room and laundry without charge in return for performing other duties as assigned by the Superintendent of the special schools, subject to advance written approval of the governing boards.

k. FIRE PREVENTION AND SAFETY. From any amounts appropriated to it and to the respective institutions under its jurisdiction, the state agencies covered by this Section are authorized to employ, regardless of the limitations imposed by Section 2a, Paragraph 4 of this Article, sufficient personnel to provide and to maintain fire prevention programs, drills, and evacuation plans for the safety of inmates, patients, and employees. In instances where regular employees of the institutions are assigned extra duties in such fire prevention programs, the following payments are authorized in addition to the salary rates stipulated by the provisions of Article V of this Act relating to the Position Classifications and assigned salary ranges:

For Fire Chief	\$15 per month
For Assistant Fire Chief	12 per month
For Fire Brigade Members	10 per month

l. TRANSFER OF ASYLUM FUND BALANCES. For the purpose of partially financing the appropriations specified in this Article for the Austin State Hospital, Corsicana State Home, and specified in Article IV of this Act for the Special Schools for the Blind and the Deaf, any interest, payments on principal, or balances remaining as of August 31, 1973, in the Available Lunatic Asylum Fund, Available Orphans Home Fund, Available Blind Institute Fund, and Available Deaf and Dumb Institute Fund, are to be transferred by the State Comptroller and the State Treasurer to the General Revenue Fund either annually or semiannually.

m. For the purpose of increasing the utilization of funds appropriated by this Article, it is hereby declared to be the legislative intent that institutions and agencies covered by this Section shall make maximum use of the services of the dental laboratory operated by the Department of Corrections.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS UNDER THE
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Sec. 3. SPECIAL PROVISIONS. The following special provisions, unless otherwise specified, shall apply only to the institutions, agencies, or offices under the jurisdiction of the Board of Health and Board of Mental Health and Mental Retardation.

a. APPROPRIATION TRANSFERS. (1) HARLINGEN STATE CHEST HOSPITAL AND SAN ANTONIO STATE CHEST HOSPITAL. Within the same institution, moneys appropriated for items described "General Operating Expense" may be transferred into the items described as "salaries of classified positions" and "unclassified personnel, including professional fees and services" upon the advance written approval of the governing board.

(2) EAST TEXAS CHEST HOSPITAL. Upon a finding by the Board of Health that any funds appropriated for the various items to the East Texas Chest Hospital could be used more efficiently and effectively for other purposes for which appropriations have been made, said Board is hereby authorized to transfer any such funds from one item of appropriation to another.

It is provided, however, that no such transfer shall be made from moneys appropriated for items described as "Medical Staff" or "Patient Care Activities".

(3) TRAINING FUNDS. In addition to the appropriations made in this Act to the Department of Health and to the Department of Mental Health and Mental Retardation for "Training Funds," and notwithstanding the restrictions in this Section, the Departments are authorized to transfer to said training funds from items of appropriation made by this Article to institutions under the jurisdiction of the Departments. Provided, however, amounts transferred by the Department of Health shall not exceed an aggregate of \$50,000 during each fiscal year covered by this Act and amounts transferred by the Department of Mental Health and Mental Retardation shall be approved by the Board of Mental Health and Mental Retardation and shall not exceed an aggregate of \$284,000 during each fiscal year covered by this Act. Expenditure of such transferred funds shall be governed by the same provisions set forth in the item of appropriation to the Training Fund and by other applicable provisions of this Act and of other laws of this State.

(4) Notwithstanding other provisions in this Article, transfers may be made between items of appropriations for particular Schools for the Mentally Retarded and also between items of appropriations for particular Hospitals for the Mentally Ill upon the advance written approval by the Board of Mental Health and Mental Retardation whenever such Board deems that such transfers are necessary to meet unanticipated institutional population gains or losses, and for unanticipated physical plant operating cost requirements.

It is provided, however, that no such transfer shall be made from appropriations for salaries of classified positions.

(5) Certified copies of any and all transfers of funds approved by said Board pursuant to the provisions of this Section shall be filed with the State Comptroller, Governor's Budget Division, and the Legislative Budget Office.

b. PROGRAMS FOR MENTALLY RETARDED. (1) From funds appropriated herein for operation of schools for mentally retarded, expenditures may be made for care and maintenance of mentally retarded students in local community facilities or foster homes subject to rules, regulations, and follow-up investigations of the Board of Mental Health and Mental Retardation.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS UNDER THE
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(Continued)

(2) None of the funds appropriated hereinabove to the Texas Department of Mental Health and Mental Retardation may be expended for the phenylketonuria testing program (commonly called the PKU program) or for the prevention of mental retardation through the State's Maternal and Child Health program, except through interagency agreement with the State Department of Health. It is the intent of the Legislature that funds appropriated by this Article for the public health programs specified by this paragraph shall be expended under the jurisdiction of said Department of Health; provided, however, this provision shall not be construed to prohibit the Texas Department of Mental Health and Mental Retardation from doing phenylketonuria testing in connection with any research done at facilities under its control and management in connection with the causes and prevention of mental retardation.

c. EMOLUMENTS. (1) A house, utilities, and maid service may be furnished the Commissioner of Mental Health and Mental Retardation.

(2) Unless otherwise specifically provided, no officer or employee of the institutions under the Board of Health and Department of Mental Health and Mental Retardation shall receive emoluments without charge provided, however, a house and utilities shall be furnished each Superintendent, Assistant Superintendent, Clinical and Medical Director, Business Manager, and Plant Maintenance Technician. In addition, Superintendents of mental hospitals and chest hospitals may each be furnished maid service.

In the event housing facilities are not available for institutional personnel specified in this subsection, cash allowances not to exceed one hundred seventy-five dollars (\$175) per month may be paid from "General Operating Expenses" to any such personnel in lieu of such house and utilities. Such payments shall not be paid in advance, but only for the period during which the said institutional personnel have been employed in the position for which payment is authorized. Notice of such payment shall be included in the quarterly reports filed by the respective governing boards with the Governor's Division of Operations Analysis and the Legislative Budget Board. Commissary privileges shall not be available to any employee of the hospital system.

d. PATIENT OR STUDENT ASSISTANCE. Subject to the approval and rules and regulations of the governing boards covered by this Section, patients or students in any state hospital or special school under the jurisdiction of the boards, who are assisting in the operation of the institutions as part of their therapy, may receive gratuities out of any funds available to the respective institutions in amounts not to exceed five dollars (\$5) per week for each such student or patient participating.

e. REVOLVING PETTY CASH FUNDS. Each institution under the state agencies named in Sections 2 and 3 may establish a petty cash fund not to exceed \$1,000, or increase the existing fund up to \$1,000, out of the moneys appropriated herein. These funds shall be maintained in cash or at a local bank and shall be used only for making emergency payments. Reimbursement to these revolving funds shall be made only out of appropriations provided for in this Article.

f. REVOLVING FUND SERVICES. (1) Central Services. The Texas Department of Mental Health and Mental Retardation may, under such rules and regulations as deemed necessary, maintain and operate on a reimbursable basis a Motor Pool, a Central Supply Service, a Central Multilith Service, a Central Laboratory Service, and such other central services as shall contribute to the efficiency and economy of institutions under its control and management. The Central Laboratory Service and such other central services as shall contribute to the efficiency and economy of

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS UNDER THE
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(Continued)

institutions under its control and management may be established and operated from funds appropriated to the Department in such amounts as shall be necessary. All receipts deposited to the Central Laboratory Service Fund and such other central service funds as may be established are appropriated for the purchase of necessary materials, operating supplies and equipment, for the payment of salaries and wages, and for all other costs necessary for the operation of these services for the biennium ending August 31, 1975. Any balances remaining in the Motor Pool Fund, Central Supply Revolving Fund, and the Revolving Fund for Central Multilith Service at the end of the fiscal year ending August 31, 1973, together with receipts deposited to their credit, are appropriated for the payment of salaries and wages, travel expense, purchase and repair of equipment, including trucks and buses, and other expenses necessary to the operation of these services for the biennium ending August 31, 1975. To reimburse the funds from which expenditures are made, the Department may make fund transfers from the appropriations of the institutions and agencies which receive the services and supplies, or may submit purchase vouchers through the office of the State Comptroller.

(2) Canteen Services. Each of the institutions under control and management of the Texas Department of Mental Health and Mental Retardation may establish, maintain and operate a canteen for the convenience of its patients. Any balances remaining in each canteen operation fund at the end of the fiscal years ending August 31, 1973 and 1974, plus all receipts deposited to its credit, are appropriated for the purchase of merchandise, operating supplies and equipment, for the payment of salaries and wages, and for all other costs necessary for the operation of a canteen for the fiscal years ending August 31, 1974 and 1975.

(3) Motor Pool Services. The Texas Department of Mental Health and Mental Retardation is hereby authorized to utilize the services of its Motor Pool to transfer and deliver the household goods and effects of its employees transferred from one place of employment to another within the Department when such service to such employee is deemed to be in the best interest of the State of Texas; provided, however, this service shall not be extended to any new employee.

(4) United States Surplus Property and Commodities Services. It is the intent of the Legislature that the funds hereby appropriated for a Central Supply Service are to be used to finance on a reimbursable basis, the obtaining, storing, handling and distribution of the United States surplus property and commodities to various institutions under the jurisdiction of the Department of Mental Health and Mental Retardation and for the operation of the Central Multilith Services as provided for in this Article.

(5) Central Accounting System and Central Payroll System. The Texas Department of Mental Health and Mental Retardation may centralize such accounting services, including a Central Accounting System and Central Payroll System, for institutions under its jurisdiction, as in its judgment will improve the efficient and economical control of appropriations and expenditures as authorized in this Article.

(6) Out of appropriations to the Department of Health, which includes travel expense, and out of appropriations to the Department of Mental Health and Mental Retardation for "Travel Expense," the Departments may pay the travel expenses incurred by any employee of any institution under the jurisdiction of these Departments when rendering services to the respective Departments and when requested to do so by the Departments.

SPECIAL PROVISIONS RELATING ONLY TO INSTITUTIONS UNDER THE
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(7) The Department of Health is authorized to provide Central Multilith Services, data processing services, drugs, medical supplies and services to the chest hospitals. The Department of Health may be reimbursed for such supplies and services by the submission of purchase vouchers through the office of the State Comptroller.

g. SURPLUS PROPERTY. In order to conserve the funds appropriated to the agencies and institutions covered by Sections 2 and 3, surplus personal property may be transferred from one institution or agency to another with or without reimbursement. Surplus personal property belonging to any institution or agency may be sold; provided, however, that such transfers or sales shall be made under the same procedure as provided by Article 666, Vernon's Civil Statutes. In making such transfers or sales, the agencies may do so without the necessity of contracts as required by House Bill No. 312, Acts, Fifty-third Legislature, Regular Session, 1953, Chapter 340, page 841, known as the Inter-agency Cooperation Act.

h. OUT-PATIENT CLINICS. (1) The State agencies named in this Section are authorized to charge for treatment and medication to patients treated on an out-patient basis at rates not to exceed the actual cost. An additional charge may be made for medication dispensed to patients at a rate not to exceed the cost to the State.

(2) Proceeds from the sale of medications and from treatment are hereby reappropriated to the respective out-patient clinics or institutions for "General Operating Expenses."

(3) As an exception to the General Provisions of this Act relating to reimbursements and payments, it is expressly provided that the moneys received by the Department of Mental Health and Mental Retardation and the Department of Health, from interagency contracts with the Department of Public Welfare under Title XIX of the Social Security Act, are to be considered pay-patient collections and deposited in the General Revenue Fund.

SPECIAL PROVISIONS RELATING ONLY TO THE SPECIAL SCHOOLS AND
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Sec. 4. LOCAL FUNDS. All Independent School Districts and other local funds and the balances in such funds, as of August 31, 1973, and August 31, 1974, are appropriated to the respective institutions and the expenditure of such money are subject to the approval of the Texas Youth Council. Canteen purchases and salaries shall be paid from local funds. The number of positions and salary rates for canteen employees shall be approved by the Council.

Sec. 5. EDUCATION IN PUBLIC SCHOOL SYSTEM. Any of the money appropriated by this Article for the Waco State Home, Corsicana State Home, and the West Texas Childrens Home may also be expended to pay another Independent School District for the education of students of said institutions.

Sec. 6. REVOLVING FUNDS. The Council may establish out of any funds appropriated herein a revolving fund not to exceed three thousand dollars (\$3,000) in each institution under its direction. Payments from these revolving funds may be made for the purchase of perishable products and other necessary emergency purchases. Reimbursement to such revolving funds shall be made only out of the appropriations provided for in this Article.

SPECIAL PROVISIONS RELATING ONLY TO THE SPECIAL SCHOOLS AND
INSTITUTIONS UNDER THE TEXAS YOUTH COUNCIL
(Continued)

Sec. 7. STUDENT EMPLOYMENT. Subject to the approval of the Youth Council, students of the Waco State Home, Corsicana State Home and West Texas Childrens Home may be assigned necessary duties in the operations of the institutions and be paid on a limited basis out of any funds available to the respective institutions not to exceed six thousand dollars (\$6,000) a year for each institution.

Sec. 8. EMOLUMENTS. The Superintendents, Assistant Superintendents and Business Managers of all institutions under the Council shall each be furnished a house, utilities and laundry. The Texas Youth Council may authorize expenditures from general operating expenses not to exceed \$125 per month in lieu of housing and utilities when quarters are not available on the grounds of the respective institutions for personnel authorized to receive same under the provisions of this Act. No other employees of these institutions shall be granted emoluments. Commissary privileges shall not be available to any employee of the Youth Council.

Sec. 9. SERVICES TO EMPLOYEES. The Council may require other personnel, as it deems necessary, to live on the grounds and purchase services of the institution. Services furnished by the institution shall be calculated at not less than the amounts stipulated in Section 3 of this Article.

Sec. 10. FOSTER HOME CARE. Pursuant to existing statutory authority, the Council may place children committed to its custody in approved foster homes and from the appropriations made in this Act for "operating expenses" of the respective institutions under its jurisdiction may reimburse such approved foster homes at a reasonable rate not to exceed Two Dollars and Fifty Cents (\$2.50) per child per day; provided, however, that none of the moneys appropriated in this Act may be paid to any employee of the Texas Youth Council for such foster home care, nor may any of the moneys appropriated in this Act be expended to any foster home in which any employee of said Youth Council has a financial interest. Any children placed in foster homes shall be deemed to have the same status of other children in homes or institutions under the Youth Council, and shall continue to be wards of, and subject to the guardianship of, the superintendent of such respective homes or institutions.

Sec. 11. It is hereby declared to be legislative intent that the Texas Youth Council should be limited in Article V to the work titles and group of Youth Activity Supervisor I 5198, Youth Activity Supervisor II 5199, and Youth Activity Supervisor III 5200, in lieu of titles Correctional Officer I 4501, Correctional Officer II 4502, and Correctional Officer III 4503.

SPECIAL PROVISIONS RELATING ONLY TO THE DEPARTMENT OF MENTAL
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REHABILITATION COMMISSION AND THE DEPARTMENT OF PUBLIC WELFARE

Sec. 12. SERVICES FOR DELINQUENT AND EMOTIONALLY DISTURBED CHILDREN. The appropriations made above to the Department of Mental Health and Mental Retardation, Texas Youth Council, Texas Rehabilitation Commission and the Department of Public Welfare and designated for a pilot program to provide services for delinquent and emotionally disturbed children are contingent upon matching funds being made available by Harris County in an amount of \$250,000 each year.

The named agencies shall match all revenues available to the program to insure that the program will receive maximum amounts from federal or private sources.

RECAPITULATION - ARTICLE II

HEALTH, WELFARE AND REHABILITATION AGENCIES

	Fiscal Year 1974		
	General Revenue	Other Funds	Total
Commission on Alcoholism	\$ 890,343	\$ 1,681,247	\$ 2,571,590
Commission for the Blind	2,076,773	11,913,763	13,990,536
Commission for the Deaf	30,216		30,216
Department of Health	\$ 32,147,916	\$ 21,040,146	\$ 53,188,062
Construction Program		6,753,642	6,753,642
<u>Subtotal, Department of Health</u>	<u>\$ 32,147,916</u>	<u>\$ 27,793,788</u>	<u>\$ 59,941,704</u>
Chest Hospitals:			
East Texas Chest Hospital	\$ 3,730,429		\$ 3,730,429
Harlingen Chest Hospital	1,942,552		1,942,552
San Antonio Chest Hospital	4,327,789		4,327,789
<u>Subtotal, Chest Hospitals</u>	<u>\$ 10,000,770</u>		<u>\$ 10,000,770</u>
<u>Total, Department of Health--All Units</u>	<u>\$ 42,148,686</u>	<u>\$ 27,793,788</u>	<u>\$ 69,942,474</u>
Department of Mental Health and Mental Retardation:			
Central Office	\$ 5,522,904	\$ 1,525,890	\$ 7,048,794
Training Fund	292,994		292,994
Reserve Fund	500,000		500,000
Contract Treatment Serv- ices and State Grants- in-Aid	12,312,511		12,312,511
Half-way House Services for the Mentally Ill and Mentally Retarded	294,240		294,240
Leander Rehabilitation Facility	88,946		88,946
Dallas Mental Health Outpatient Clinic	266,686		266,686
Fort Worth Mental Health Outpatient Clinic	227,209		227,209
Amarillo State Center for Human Development	601,751	47,790	649,541
Beaumont State Center for Human Development	640,213	153,260	793,473
El Paso State Center for Human Development	651,706		651,706
Construction Program		18,466,248	18,466,248
<u>Subtotal, Department of Mental Health and Mental Retardation</u>	<u>\$ 21,399,160</u>	<u>\$ 20,193,138</u>	<u>\$ 41,592,348</u>

RECAPITULATION - ARTICLE II

HEALTH, WELFARE AND REHABILITATION AGENCIES (Continued)

	<u>Fiscal Year 1974</u>		
	<u>General Revenue</u>	<u>Other Funds</u>	<u>Total</u>
Mental Hospitals and Centers:			
Austin State Hospital	\$ 11,141,049	\$ 228,639	\$ 11,369,688
Big Spring State Hospital	4,792,446	284,175	5,076,621
Kerrville State Hospital	4,763,570	61,859	4,825,429
Rio Grande State Center for Mental Health and Mental Retardation	1,823,593	585,606	2,409,199
Rusk State Hospital	8,057,996	186,647	8,244,643
San Antonio State Hospital	9,337,370	333,912	9,671,282
Terrell State Hospital	9,427,981	164,499	9,592,480
Vernon Center	6,534,017	102,992	6,637,009
Wichita Falls State Hospital	7,118,292	47,250	7,165,542
<u>Subtotal, Mental Hospi- tals and Centers</u>	<u>\$ 62,996,314</u>	<u>\$ 1,995,579</u>	<u>\$ 64,991,893</u>
Schools for Mentally Retarded:			
Abilene State School	\$ 8,265,630	\$ 318,932	\$ 8,584,562
Austin State School and Branch	8,263,575	845,419	9,108,994
Brenham State School	2,214,521		2,214,521
Corpus Christi State School	3,739,540	542,255	4,281,795
Denton State School	7,316,958	987,486	8,304,444
Fort Worth State School	547,608		547,608
Lubbock State School	4,005,866	100,000	4,105,866
Lufkin State School	3,914,380	114,365	4,028,745
Meria State School	8,827,401	574,533	9,401,934
Richmond State School	5,741,681	105,106	5,846,787
San Angelo Center	4,007,744	84,671	4,092,415
Travis State School	6,990,563	208,986	7,199,549
<u>Subtotal, Schools for Mentally Retarded</u>	<u>\$ 63,835,467</u>	<u>\$ 3,881,753</u>	<u>\$ 67,717,220</u>
Texas Research Institute of Mental Sciences	4,687,750	1,137,089	5,824,839
<u>Total, Department of Mental Health and Mental Retardation-- All Units</u>	<u>\$ 152,918,691</u>	<u>\$ 27,207,609</u>	<u>\$ 180,126,300</u>

RECAPITULATION - ARTICLE II

HEALTH, WELFARE AND REHABILITATION AGENCIES
(Continued)

	Fiscal Year 1974		
	General Revenue	Other Funds	Total
Texas Rehabilitation Commission	\$ 4,596,320	\$ 45,057,879	\$ 49,654,199
Department of Public Welfare	55,434,546	850,093,910	905,528,456
Social Security, State's Contribution	28,635,000	23,320,000	51,955,000
Texas Youth Council:			
Central Office	1,657,186		1,657,186
Half-way Houses	150,000		150,000
Reserve Fund	25,000		25,000
Educational Stipends	10,000		10,000
Building and Repair Program		2,867,362	2,867,362
Brownwood School for Girls	1,947,357	20,708	1,968,065
Corsicana State Home	1,396,832	101,622	1,498,454
Crockett State School for Girls	1,130,081	59,047	1,189,128
Gainesville School for Girls	1,936,217	100,572	2,036,789
Gatesville School for Boys	5,720,742	430,843	6,151,585
Giddings School for Boys	1,778,399		1,778,399
Mountain View School for Boys	1,830,264	137,000	1,967,264
Waco State Home	1,429,812	77,000	1,506,812
West Texas Childrens Home	1,183,245	85,900	1,269,145
Total, Texas Youth Council	\$ 20,195,135	\$ 3,880,054	\$ 24,075,189
GRAND TOTAL, ARTICLE II	\$ 306,925,710	\$ 990,948,250	\$1,297,873,960

RECAPITULATION - ARTICLE II

HEALTH, WELFARE AND REHABILITATION AGENCIES

	Fiscal Year 1975		
	General Revenue	Other Funds	Total
Commission on Alcoholism	\$ 912,025	\$ 1,681,247	\$ 2,593,272
Commission for the Blind	2,197,181	12,406,063	14,603,244
Commission for the Deaf	30,852		30,852
Department of Health	\$ 34,311,486	\$ 21,389,703	\$ 55,701,189
Subtotal, Department of Health	\$ 34,311,486	\$ 21,389,703	\$ 55,701,189
Chest Hospitals:			
East Texas Chest Hospital	\$ 3,681,585		\$ 3,681,585
Harlingen Chest Hospital	1,994,005		1,994,005
San Antonio Chest Hospital	4,464,211		4,464,211
Subtotal, Chest Hospitals	\$ 10,139,801		\$ 10,139,801
Total, Department of Health--All Units	\$ 44,451,287	\$ 21,389,703	\$ 65,840,990
Department of Mental Health and Mental Retardation:			
Central Office	\$ 7,176,811	\$ 1,525,890	\$ 8,702,701
Training Fund	293,918		293,918
Reserve Fund	500,000		500,000
Contract Treatment Serv- ices and State Grants- in-Aid	16,125,021		16,125,021
Half-way House Services for the Mentally Ill and Mentally Retarded	294,240		294,240
Leander Rehabilitation Facility	89,978		89,978
Dallas Mental Health Outpatient Clinic	275,016		275,016
Fort Worth Mental Health Outpatient Clinic	234,163		234,163
Amarillo State Center for Human Development	615,582	51,203	666,785
Beaumont State Center for Human Development	677,453	143,500	820,953
El Paso State Center for Human Development	895,749		895,749
Construction Program		2,326,579	2,326,579
Subtotal, Department of Mental Health and Mental Retardation	\$ 27,177,931	\$ 4,047,172	\$ 31,225,103

RECAPITULATION - ARTICLE II

HEALTH, WELFARE AND REHABILITATION AGENCIES
(Continued)

	Fiscal Year 1975		
	General Revenue	Other Funds	Total
Mental Hospitals and Centers:			
Austin State Hospital	\$ 11,632,348	\$ 143,302	\$ 11,775,650
Big Spring State Hospital	5,495,670	195,557	5,691,227
Kerrville State Hospital	4,895,624	65,067	4,960,691
Rio Grande State Center for Mental Health and Mental Retardation	1,892,902	577,120	2,470,022
Rusk State Hospital	8,691,683	186,647	8,878,330
San Antonio State Hospital	9,645,373	353,507	9,998,880
Terrell State Hospital	10,060,472	171,520	10,231,992
Vernon Center	6,781,647	105,252	6,886,899
Wichita Falls State Hospital	7,343,559	22,250	7,365,809
Subtotal, Mental Hospi- tals and Centers	\$ 66,439,278	\$ 1,820,222	\$ 68,259,500
Schools for Mentally Retarded:			
Abilene State School	\$ 9,487,860	\$ 233,000	\$ 9,720,860
Austin State School and Branch	9,433,552	708,598	10,142,150
Brenham State School	2,456,244		2,456,244
Corpus Christi State School	4,016,231	530,951	4,547,182
Denton State School	8,290,636	956,533	9,247,169
Fort Worth State School	2,342,632		2,342,632
Lubbock State School	4,380,071	100,000	4,480,071
Lufkin State School	4,500,340	114,365	4,614,705
Mexia State School	9,898,482	532,580	10,431,062
Richmond State School	6,262,811	125,957	6,388,768
San Angelo Center	4,372,407	78,779	4,451,186
Travis State School	8,180,342	200,500	8,380,842
Subtotal, Schools for Mentally Retarded	\$ 73,621,608	\$ 3,581,263	\$ 77,202,871
Texas Research Institute of Mental Sciences	4,809,174	1,249,208	6,058,382
Total, Department of Mental Health and Mental Retardation-- All Units	\$ 172,047,991	\$ 10,697,865	\$ 182,745,856

RECAPITULATION - ARTICLE II

HEALTH, WELFARE AND REHABILITATION AGENCIES
(Continued)

	Fiscal Year 1975		
	General Revenue	Other Funds	Total
Texas Rehabilitation Commission	\$ 4,877,879	\$ 46,185,115	\$ 51,062,994
Department of Public Welfare	57,638,718	831,561,202	889,199,920
Social Security, State's Contribution	30,755,000	25,440,000	56,195,000
Texas Youth Council:			
Central Office	1,689,028		1,689,028
Half-way Houses	150,000		150,000
Reserve Fund	25,000		25,000
Educational Stipends	10,000		10,000
Brownwood School for Girls	2,010,684	20,708	2,031,392
Corsicana State Home	1,564,404	101,622	1,666,026
Crockett State School for Girls	1,167,194	60,901	1,228,095
Gainesville School for Girls	2,007,335	116,827	2,124,162
Gatesville School for Boys	5,895,770	430,843	6,326,613
Giddings School for Boys	1,848,217		1,848,217
Mountain View School for Boys	1,911,141	137,000	2,048,141
Waco State Home	1,476,535	77,000	1,553,535
West Texas Childrens Home	1,314,674	85,900	1,400,574
Total, Texas Youth Council	\$ 21,069,982	\$ 1,030,801	\$ 22,100,783
GRAND TOTAL, ARTICLE II	\$ 333,980,915	\$ 950,391,996	\$1,284,372,911